

Investing in Community

Housing and Human Services Master Plan



Housing and Human Services Master Plan, 2006-2015

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This plan encompasses all services provided by the Department of Housing and Human Services, and serves as a coordinated guide for the services and funds provided through the Department. Development of the plan was managed by Richard D. Johnson, Director, Division of Community Services; and Linda Hill-Blakley, Housing and Human Services Planner. John Riggle, Erika Krouse, Cindy Smith, Sandy Hollingsworth and Darcy Johnson of the HHS staff served as divisional resources in the development of this document. Materials used to develop the Master Plan are available online at: www.ci.boulder.co.us/hhs/Documents%20and%20Presentations.htm. In the fall of 2003, City Manager Frank Bruno appointed a committee of outstanding community experts to advise the Department in updating the Master Plan. This Master Plan was accepted by City Council on November 8, 2005.

Housing and Human Services Master Plan Advisory Committee

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- **Barbara Ryan, Executive Director, Mental Health Center of Boulder County**
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City Council

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- **Tom Eldridge, Deputy Mayor**
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An Appendix to the Housing and Human Services Master Plan is available in a separate document. The Master Plan, the Appendix and other supporting documents are available on the web at: www.ci.boulder.co.us/hhs/HHSMP%20homepage.htm.

Executive Summary

The Department of Housing and Human Services (HHS) provides Boulder residents with opportunities for growth and the tools necessary to be productive and contributing members of the community. From the underlying principles that guide the Department's work to the varying roles that it plays to achieve its goals, the mission of the Department is designed to achieve a healthy community in partnership with other City departments, governmental entities, educational institutions, the private sector, community organizations and the public.

In 1994, City Council adopted the Human Services Master Plan, a strategic policy guide for the distribution of operating funds to community agencies for the delivery of human services to Boulder residents. The 2006-2015 Housing and Human Services Master Plan updates and expands the 1994 plan and serves as a ten year policy guide for services delivered or funded by the Department.

In the decade since the adoption of the Human Services Master Plan, Boulder has undergone significant change in both demographics and service delivery needs. This ten year Master Plan for the Department of Housing and Human Services presents policies and Investment Scenarios that have been developed by staff, an Advisory Committee of recognized local leaders in the fields of housing and human services, agencies that are working to achieve success in these areas, and members of the public.

Support is strong in Boulder for housing and human services and the role they play in contributing to the health, viability, livability and diversity of the broad community. Many of HHS services and those of the agencies it funds - health care for low-income residents, child care, affordable housing - help support the community's core workforce, assisting business' recruitment and retention of employees, thereby also playing a role in the economic vitality of Boulder.

Changes in Demographics

Despite the perception of Boulder as a wealthy, affluent community, many Boulder residents struggle with incomes that are insufficient to meet basic needs. Perhaps surprising to many, despite the area's high median income, Boulder's current percentage of residents living under the federal poverty rate (14% in 2000) – *excluding* college students ages 18-22 – is higher than the national average.

The nature of Boulder's low income population has changed. Again excluding college students, while the percentage of Boulder's low income population who are under 18 years of age dropped from 14.3% to 12.8% from 1990 to 2000, the percentage represented by non-white residents jumped from 21.7% in 1990 to 31.0% in 2000.

Mission

To create a healthy community by providing and supporting diverse housing and human services to Boulder residents in need.

Latinos have accounted for much of this growth. Boulder's Latino population grew from 3,999 persons in 1990 to 7,763 in 2000 – a 94% increase. Just over half of Boulder's Latino residents are foreign born, and over one-third do not speak English well or at all, and nearly half have less than a high school education. These limitations leave many Latinos poorly prepared to compete for well-paying jobs; consequently, the poverty rate for Latinos (27%) is nearly double than that of the general population.

The growth of this population puts additional pressure on the human services system to adapt and become more accessible to residents who have language or cultural differences and who may have a larger constellation of needs.

It is important to understand that there is a great deal of variety among Latinos: from those whose families have been here for many generations to the more recently arrived; from the highly educated to those who have not had the opportunity for higher levels of education; from the prosperous to those who struggle with the basic necessities of life.

Like the country as a whole, Boulder’s population is aging as the first baby boomers enter their senior years. By 2030 it is projected that one in four residents will be 60 or older – more than double today’s percentage (10.8% in 2000). The intersection of three trends – a growing elderly population, elders living longer and increasing number of family members serving as care givers – points to the need for a greater emphasis on community resources, counseling support for care givers and more in- and out-of-home care options. Further, as people live longer, they are more likely to experience frailty or some disability condition(s).

collaborative nature of programming provided by these agencies. Bringing together service providers to address overall needs, rather than perpetuating a segmented approach, has proven to be a far more effective model that results in improved chances for self-sufficiency. For the future, more care needs to be given to a regional approach to service delivery.

The City’s commitment to affordable housing has grown dramatically in the past decade, as home prices have risen to be out of reach for many people, including critical community employees such as teachers, health care workers, service and

Roles

- **Leader and Partner:** HHS is a leader and partner in making strategic investments in the community that both create opportunities and provide critical services. To that end, HHS works with the community to understand current and emerging needs and develop dynamic, coordinated strategies and plans to address those needs.
- **Funder:** HHS contracts with community organizations to provide programs and services. In this role, HHS:
 - Funds the most efficient, quality services possible, minimizing duplication of services;
 - Makes funding decisions based on competitive Request for Proposals (RFP) processes within priority areas;
 - Bases RFP decisions on an organization’s ability to deliver clearly defined outcomes; and
 - Empowers community members to make funding recommendations to City Council.
- **Service Provider:** HHS limits its role as a provider of housing and human services to those situations where there is: 1) an expressed desire of City Council or the community, 2) a demonstrated service need that cannot be met through other sectors (e.g., human rights enforcement), or 3) the nature of the service requires such a broad community collaborative effort that it is more appropriate for the City to assume leadership (e.g., multipurpose senior centers).

Changes and Needs in Service Delivery

Individuals and families who require assistance in one area typically have a variety of problems and issues and may often be involved in multiple systems. Clearly, a signature mark of human services in Boulder is the extent and success of partnerships, collaborations, blended funding and blended programs among agencies. Boulder is recognized as a state-wide leader of such efforts at a holistic approach to service delivery.

Since 1995, the \$2 million provided annually to community organizations through the Human Services Fund has done much to strengthen the

retail workers, child care providers and others. In 2000 City Council established a goal of 10% of the housing stock to be affordable in ten years – 4,500 permanently affordable units. While the City is over half way in meeting this goal, the current level of funding is insufficient to meet this target by 2011.

In housing as with human services, trends for the future point to the need for a greater degree of regional planning to meet the needs of the entire community.

Policy Recommendations

HHS philosophy and its ability to provide quality services for Boulder residents is supported through policies regarding the nature and design of services and the roles HHS plays in the broader community as a partner with other governmental and non-governmental agencies. HHS policies help define how the City responds to local needs. They characterize the types and levels of programs and funding provided to community agencies and residents, the service delivery methodologies employed to ensure efficient and effective services, who should receive services and the collaborative nature of housing and human service provision. These policies drive the work of HHS independent of investment levels, though the amount of funding available will affect HHS's ability to fully implement them.

These policies address five priority areas:

- **HHS and Community-wide:** creating a healthy community;
- **Children, Youth and Families:** helping children, youth and families be healthy;
- **Community Services:** meeting basic needs, building a healthy community and protecting civil rights;
- **Housing:** preserving and promoting affordable housing opportunities; and
- **Senior Services:** helping keep seniors active, involved and healthy.

HHS and community-wide service policies contained in the Master Plan include guidance for planning with other entities for regional approaches to service delivery; the targeting of program and services to those at greatest need; adapting to meet the needs of Boulder's recent immigrants; and increasing community and civic engagement.

Regarding resources provided to the community through the Department Funds (e.g., Affordable Housing Fund, Human Services Fund, Youth Opportunity Fund), the Master Plan supports consistency across all funding mechanisms; competitive bidding for funding; and resident involvement in allocation decision making. Additionally, policies are included to continue and enhance evaluative efforts to improve program and organizational effectiveness.

Investment Scenarios

The proposed Master Plan presents three investment scenarios based on potential funding over the coming decade: Fiscally Constrained Investment, Action Investment, and Vision Investment.

Guiding Principles

- **Safety net services:** HHS supports services ensuring physical and mental health care, food and nutrition, emergency shelter, transitional housing and housing for very low income residents in order that basic, life-sustaining needs of all residents are met.
- **Community responsibility and social equity:** HHS has a responsibility to ensure a quality environment that promotes a livable community for all its residents.
- **Economic and social diversity:** Boulder is a mosaic of people of differing incomes, ages, abilities and cultures. HHS is committed to respect, value and support each member of the community and to seek elimination of all forms of discrimination.
- **Self-sufficiency:** HHS supports services that provide opportunities for each individual to reduce dependencies and increase self-reliance through self-improvement.

➤ **Scenario 1: the Fiscally Constrained Investment plan** assumes that current levels of funding (\$13 million) coming to the Department will continue through 2015 and adapts programs and services over time to meet changing demographics and needs.

This scenario generally continues support for affordable housing, safety net services for those in need, prevention and intervention services, services to keep seniors active and involved, and enforcing civil rights. Service adjustments will be made over time to meet changing needs (e.g., increased number of seniors).

It is important to note that only about one-quarter of the HHS budget comes from the City's General Fund. Other sources of funding (including the City's .15% sales tax, private grants and federal funding) need to be renewed – and even

slightly increased over time – in order to maintain the Department's current service level.

- **Scenario 2: the Action Investment plan** assumes that current funding levels for the Department will be continued and that additional revenues will be identified, either through new sources, increased amounts in existing sources, or a combination of the two. In addition to services provided in Scenario 1, the Action Investment Plan contains services designed to meet the current City Council affordable housing and emerging community sustainability goals.

To meet the 10% affordable housing goal by 2015, an additional \$3 million will be needed annually for the acquisition, construction and management of affordable units. To address or enhance Council's emerging community sustainability goals related to community engagement, senior services, and middle- and high school youth, early care and education, mediation and planning, an estimated additional \$858,000 is needed annually.

- **Scenario 3: the Vision Investment plan** assumes that current funding levels coming to HHS from the City and outside sources will be continued. Additionally, current programs and those contained in Scenario 2 will serve as the foundation upon which Scenario 3 is built.

Scenario 3 is a vision for the future, based on what is desirable for the community and could be more fully accomplished if sufficient funds were available. Through Scenario 3, the basic needs of residents are more fully met, and programs are supported to ensure families and individuals at all stages of life have the tools necessary to reduce dependencies and be successful, contributing members of the community.

This scenario proposes additional areas of emphasis, including: affordable housing goal by 2013; senior services analysis and plan; expand human services fund to better meet community health needs; increase community relations efforts; increase nutritional, dental and hearing aid needs for seniors; expand mediation services and expand efforts related to children and youth.

Reduction Plan. In addition to the three Investment Scenarios, the Master Plan proposes a methodology for reducing programs and services should funding be reduced in the future. This methodology is consistent with the business plan being developed by the City and divides programs and services into the categories of essential, desired and discretionary.

Funding Strategies

In order to operate the programs and services in each of the three Investment Scenarios, funding must be obtained – and increased – from a variety of sources, including the City, the federal government, the school district, foundations and user fees. Ten options are presented for Council's consideration. It is important to note, however, that even in Scenario 1: Fiscally Constrained Investment, the Department's ability to continue its present level of programming for housing and human services is dependent upon the renewal of the .15% sales tax (\$1.5 million; due to expire December 31, 2012) and nearly \$800,000 in grants from non-City sources.

Conclusion

Boulder has been a recognized leader in developing innovative and effective programs to meet local housing and human service needs since the beginning of federal cutbacks in the 1970s. These efforts have been supported by the public throughout this period, but substantial unmet needs remain. The challenge of the Department is to adapt to changing demographics, trends and needs; to balance and effectively prioritize limited resources without sacrificing success; and to continue to address local needs with the goal of improving independence, self-sufficiency and the opportunity for all residents to be contributing members of the community.

Introduction and Process

The Housing and Human Services Master Plan is intended as a policy guide for the Department through 2015. Included in this plan are:

- Brief history and purpose;
- Recommendations
 - Mission and guiding principles
 - Priorities and roles
 - Policies
 - Investment Scenarios
 - Funding Options;
- Demographic profile: census highlights;
- Key trends, gaps and issues;
- 2005 budget highlights;
- Programs and services
 - Children, Youth and Families
 - Community Services
 - Housing
 - Senior Services;
- Relationship to Council goals; and
- Coordination with other planning efforts.

The recommendations outline three investment scenarios:

- **Fiscally Constrained Investment:** Future services based on current funding;
- **Action Investment to Meet Established Goals:** New or expanded services to meet current and emerging Council goals; and
- **Vision Investment to Enhance Leadership:** Services designed to position HHS as a leader in the housing and human services field.

The recommendations also outline a strategy for a reduced level of services, should future HHS revenues be diminished from their 2005 level.

In 1994 City Council approved the Human Services Master Plan, which served as a policy guide for the Department in annually allocating over \$2 million to community agencies for the provision of human services. Now, ten years later, the focus of this Master Plan is much broader and encompasses all services provided by the Department, as well as HHS funding for services through community-based organizations.

The City Manager appointed an Advisory Committee to assist in the development of this plan. The Advisory Committee is composed of community leaders with expertise in:

- Education;
- Health;
- Mental health;
- Senior issues;
- Housing;
- Law enforcement;
- Child development;
- Disabilities;
- Community development;
- Charitable giving; and
- Business.

The Advisory Committee met quarterly throughout the 22-month Master Plan development period, beginning in December of 2003. Members of the Advisory Committee also served on study groups that met more frequently during the summer of 2004 and reviewed the roles, responsibilities and programming of each of the divisions of the Department. Several Advisory Committee members, as well as selected invited guests, provided “key informant” presentations on driving trends and emerging issues in the areas of:

- Non-profits and charitable giving;
- Education;
- Criminal justice and law enforcement;
- Mental health;
- Health;
- Latino issues; and
- Housing.

Additionally, staff from each of the four HHS divisions of participated in “brainstorming” sessions and provided their professional expertise to the Advisory Committee regarding issues and trends.

In the Spring of 2005, staff provided copies (over 300 copies distributed) of the draft Master Plan to the community and made presentations to various community groups (e.g., Boulder Human Services Alliance, Boulder Housing Partners, Latino Focus Group, Youth Opportunities Advisory Board). An open house and public forum was held for the general public on March 30. Comments from the public process have been incorporated into the current Master Plan.

Timeline

	Phase I Data Portfolio	Phase II Analysis and Strategies	Phase III Recommendations
Timeline	Fall 2003 - Spring 2004	Spring 2004 - Fall 2004	Fall 2004 - Fall 2005
Task	Department Documents Boulder Census Data Community Experts Local and National Research Current Strategies and Services	Purpose Philosophy Trends Gaps Issues	Policies Priorities Investment Scenarios
Advisory Committee Work Sessions	Fall 2003 - Spring 2004	Spring - Fall 2004	Fall 2004 - Summer 2005
Public Input	Community Experts Human Services Professionals	Community Experts Human Services Professionals	Public Forum Human Services Alliance Latino Immigrant Focus Group Boulder Housing Partners Community Experts
Council Contact	Quarterly Updates Through Weekly Information Packets (WIPs)	Quarterly Updates Through WIPs	Quarterly Updates Through WIPs Council Study Session 8/30/2005 Planning Board Fall 2005 City Council Fall 2005

History and Purpose

The Department of Housing and Human Services was created in 1973 and charged with three basic mandates that have guided the work of the Department throughout its 32 year history:

- Evaluate social problems and conditions in the community and provide the means and capacity to respond to identified social issues and concerns;
- Work toward solving social problems and improving social conditions through City coordination and cooperation with other entities (federal, state, local, public and private agencies, civic action groups and residents); and
- Develop and implement programs to respond to social problems and conditions.

At the time the Department was created, communities throughout the country were challenged by the reduction or elimination of many federal social programs established in the 1960s. Boulder responded to this challenge and assumed a leadership role in the planning, coordination and delivery of human services at the local level.

Boulder community leaders recognized the connection between human services and the overall quality of life and chose to include human services as a core function of local government.

Cities have traditionally been judged by the effectiveness of their use of natural and technological resources, and activities in the area of human services have been limited to Fire and Police protection and Recreation and Library services. The altering of funding at the federal level has made it necessary for City government to become involved in planning for social services at the local level. Although this puts an additional burden of responsibility on local City and County governments, it offers an opportunity for us to respond to the particular social conditions in our unique community. The fulfillment of the potential within our human resources is paramount to meeting our goal of a high quality of life in Boulder.

– City Manager Archie Twitchell, 1974



The Department's continued success will depend on its ability to continue to operate with foresight and innovation by:

- Relating its activities directly to established City policies and Council priorities;
- Being creative, flexible and innovative in responding to community needs;
- Leveraging resources from many different sources;
- Operating in partnership with other public and private agencies and other City departments;
- Carefully considering which new initiatives the City should pursue and those that should be undertaken by other agencies with City support;
- Basing programs on sound research on local needs and proven, effective program models; and
- Clearly communicating plans, intentions and resulting outcomes to policy makers and the community.

Recommendations

The work of the Department of Housing and Human Services (HHS) is to provide residents with opportunities for growth and the tools necessary to be productive and contributing members of the community. From the underlying principles that guide HHS's work to the varying roles that it plays to achieve its goals, the mission of HHS is designed to achieve a healthy community in partnership with other City departments, governmental entities, educational institutions, the private sector, community organizations and the public.

This section of the Housing and Human Services Master Plan presents guidance for the next 10 years to shape the nature of programs and services provided by HHS in the context of changing community needs, service delivery trends and program gaps.

The recommendations include:

- Mission and guiding principles for HHS that frame what services are made available and to whom;
- Departmental priorities and roles for the provision of housing and human services in the broader community context;
- Policies that guide the delivery of services;
- Investment strategies to accomplish City and community goals for the coming decade; and
- Funding options necessary to pay for the level of services envisioned in each of the investment scenarios.

Mission

To create a healthy community by providing and supporting diverse housing and human services to Boulder residents in need. To achieve this mission, HHS:

- Supports basic needs (e.g., food, shelter, mental and physical health care);
- Protects civil rights;

- Increases affordable housing;
- Strengthens families;
- Fosters early child care and education;
- Encourages positive youth behaviors;
- Keeps seniors healthy, active and involved;
- Supports family members caring for seniors; and
- Encourages social and civic engagement.

Guiding Principles

- **Safety net services:** HHS will support services ensuring physical and mental health care, food and nutrition, protection from domestic violence, emergency shelter, transitional housing, and housing for very low income households, in order that basic, life-sustaining needs of all residents are met.
- **Community responsibility and social equity:** HHS has a responsibility to ensure a quality environment that promotes a livable community for all its residents.
- **Economic and social diversity:** Boulder is a mosaic of people of differing incomes, ages, abilities and cultures. HHS is committed to respect, value and support each member of the community and to seek elimination of all forms of discrimination.
- **Self-sufficiency:** HHS will support services that provide opportunities for each individual, including those with disabilities, to reduce dependencies and increase self-reliance through self-improvement.

Priorities

To achieve its mission, HHS will:

- Support individuals and families throughout the life cycle;
- Balance prevention, intervention and treatment services;
- Provide for home, community and school-based services;

- Build upon strengths of individuals and families;
- Create and support collaborative partnerships;
- Integrate social concerns with community development;
- Build community capacity to support residents;
- Assess organizational and service effectiveness to ensure efficient use of public resources; and
- Evaluate service outcomes to ensure cost-effective stewardship of public dollars.

Roles

- **Leader and Partner:** HHS is a leader in making strategic investments in the community that both create opportunities and provide critical services. To that end, HHS works with the community to understand current and emerging needs and develop dynamic, coordinated strategies and plans to address those needs.
- **Funder:** HHS contracts with community organizations to provide programs and services. In this role, HHS:
 - Funds the most efficient, quality services possible, minimizing duplication of services;
 - Makes funding decisions based on competitive Request for Proposals (RFP) processes within priority areas;
 - Bases RFP decisions on an organization's ability to deliver clearly defined outcomes; and
 - Empowers community members to make funding recommendations to City Council.
- **Service Provider:** HHS limits its role as a provider of housing and human services to those situations where there is: 1) an expressed desire of City Council or the community, 2) a demonstrated service need that cannot be met through other sectors (e.g., human rights enforcement), or 3) the nature of the service requires such a broad community collaborative effort that it is more appropriate for the City to assume leadership (e.g., multipurpose senior centers).

Policies

The HHS philosophy and its ability to provide quality services for Boulder residents is supported through policies regarding the nature and design of services and the roles HHS plays in the broader community as a partner with other governmental and non-governmental agencies. HHS policies help define how the City responds to local needs. They characterize the types and levels of programs and funding provided to community agencies and residents, the service delivery methodologies employed to ensure efficient and effective services, who should receive services and the collaborative nature of housing and human service provision. These policies drive the work of HHS independent of investment levels, though the amount of funding available will affect HHS's ability to fully implement these policies. Combined, they constitute a framework for holistic, integrated service delivery for individuals and families throughout the life cycle. These policies address five key priority areas:

- HHS and Community-Wide (Services, Community Funding and Evaluation);
- Children, Youth and Families;
- Community Services;
- Housing; and
- Senior Services.

HHS and Community-Wide

Services

- **Partnerships:** HHS will continue to pursue partnerships with other City Departments, Boulder County, the Boulder Valley School District and community agencies to ensure that services are coordinated and effectively delivered.
- **Regional Planning and Coordination:** HHS will continue – and increase – its focus on regional planning and coordination when such efforts will increase the efficiency of service delivery or reduce unnecessary duplication of services.
- **Shared Responsibility:** The County provides strong support for human services. The City should encourage the County to provide services – or support the provision of services – in Boulder when such services are provided by the County in rural areas.

- **Public Awareness.** HHS will increase community awareness of the housing and human service needs of the community and the initiatives of the Department to meet those needs.



- **Community and Civic Engagement:** HHS will continue and enhance its efforts to ensure that all city residents feel connected and a part of the community, including people with disabilities, seniors, immigrants and low income people.
- **Targeting:** HHS will target its programs and services to those most in need in the community, but recognize that income is not a sole determiner of need for human services.
- **Immigrants:** HHS will continue and enhance its focus on ensuring access to services and community life for Boulder's recent immigrants.

Community Funding

- **Funding Support:** HHS will continue to provide capital and operating support to community agencies that provide affordable housing and human services to Boulder residents.
- **Consistency:** Funding provided to community agencies will be consistent with the goals of the Housing and Human Services Master Plan.
- **Process:** In general, HHS will contract with community agencies for affordable housing and human services through a competitive, Request for Proposals process.
- **Resident Involvement:** Funding recommendations to City Council for community agencies will be developed through a partnership of HHS staff and Boulder residents appointed for such purposes by the City Manager or City Council.
- **Contracts:** To ensure proper stewardship of public funds, contracts with community agencies for human services will include specific, achievable goals and objectives to benefit Boulder residents.

Evaluation

- **Community Indicators.** Working with other City departments, Boulder County, the United Way, the Human Services Alliance and community organizations, HHS will develop community indicators in the next two years through which to judge success in each area of Department programming, including funds provided to the community. Data collected in subsequent years should help determine priorities for future spending.
- **Program Effectiveness:** HHS will continue to survey service recipients and develop and analyze measurable program outcomes for services provided to ensure that services are effective in achieving desirable goals.
- **Organizational Effectiveness:** HHS will regularly assess organizational effectiveness and efficiency, and make adjustments as necessary.

Children, Youth and Families

- **Strengthening Families:** Emphasize programming that works to achieve beneficial outcomes by strengthening the family.
- **Prevention and Early Intervention:** Place primary focus on prevention and early intervention services to forestall more expensive treatment services.
- **Early Care and Education:** Continue the focus on early child care and education—particularly for low-income families and families with children with disabilities and expand comprehensive planning efforts.



- **School-Linked Services:** Partner with Boulder Valley School District and others to provide non-academic support to school-age children, youth and families.
- **Elementary School Children:** Continue targeted, family based support programs in elementary schools to remove non-academic barriers to success.

- **Middle School Youth:** Expand efforts related to middle-school youth through the Youth Opportunity Fund.
- **Empowering Youth.** Continue to involve Boulder youth in the decision making process of making recommendations to City Council for allocations under the Youth Opportunity Fund.
- **Youth Risk Behaviors:** Continue to focus youth services and programs on reducing youth risk behaviors through prevention and early intervention services.
- **Mediation and Conflict Resolution:** Continue efforts to promote mediation and alternative dispute resolution options for Boulder residents to reduce demand on law enforcement and the judicial system.

Community Services

- **Basic Purposes of Community Funding:** Continue the core functions of the Human Services Fund's support for community agencies: 1) supporting safety net services and 2) promoting a system of prevention and early intervention programming to preclude more costly treatment services before problems become acute.
- **Service Delivery Themes:** Continue the use of the major content and service delivery themes of the Human Services Fund (promotion of healthy, nurturing families; comprehensive, intensive and flexible services; home, school and community based services; a balance among prevention, intervention and treatment strategies), with appropriate adjustments to reflect changing and local environment and trends; e.g., greater emphasis on the aging of the population, integration of recent immigrants.
- **Priority Funding Areas:** Human Services Fund allocations to community organizations for operating expenses will approximate the following targets:
 - Critical Infrastructure (50%)
 - Early Childhood (11%)
 - Child Care and Preschools (18%)
 - School Age (14%)
 - Domestic Violence and Child Abuse (5%)
 - Diversity Education (2%)

See the Appendix for a full discussion of the Human Services Fund.

- **Areas Beyond the Capacity of the HSF:** There are a number of areas whose solutions are the responsibility of other levels of government (e.g., employment and training services, alcohol and substance abuse treatment). Such areas should not be covered under HSF funding priorities.
- **Civil Rights Enforcement:** Continue enforcement of Boulder's local Human Rights Ordinance.
- **Alternative Dispute Resolution:** Continue the policy of pursuing mediation whenever possible to resolve conflicts.
- **Quasi-Judicial Functions.** Continue to support the Human Relations Commission's function as final arbiter for cases of alleged discrimination under Boulder's Human Rights Ordinance.
- **Emerging Social Issues:** Continue support for the Human Relations Commission to respond to emerging social issues.



Housing

- **10% Affordable Housing**
Goal: Continue to pursue the City Council established housing goal that 10% of the community's housing stock be permanently affordable. Policies approved by City Council to accomplish the goal include affordable housing requirements for new residential development, funding for non-profit and for-profit affordable housing developers, certain fee waivers and subsidies, regulatory and land use incentives, and supportive policies and zoning. In consultation with the community, Planning Board and City Council, HHS will explore the potential for additional housing benefit when value is added to property through City actions such as increased height or density.
- **Monitoring Housing Priorities:** Continue to pursue the recommended balance between rental and homeownership units, new construction and

acquisition of existing units, and the distribution among income levels. Periodically reevaluate the appropriateness of these priorities and the success of policies in meeting the community's affordable housing needs.

- **Affordable Family Housing:** Pursue housing opportunities to produce or acquire a greater proportion and variety of affordable housing that is desirable to families.
- **Senior Housing Options:** Pursue initiatives to increase a variety of housing options appropriate for seniors.
- **Preservation of Housing for Very Low Income Residents:** Explore options to preserve housing for very low income residents.
- **Transitional Housing, Housing for Special Populations and Very Low Cost Housing:** Explore opportunities to develop more housing options for people transitioning from shelters, the justice system, and people dealing with mental illness or physical disabilities, as well as very inexpensive housing for people with marginal incomes. The community is exploring a national model, where people who are homeless or at risk of homelessness are placed in a stable housing situation, supplemented by needed services. This concept recognizes that stable housing is the cornerstone of stability needed before other issues in life, be they health or employment, can be addressed.
- **Aging Housing Stock:** Explore ways in which Boulder's lower income residents could be supported to make needed repairs and upgrades to aging housing stock.
- **Student Housing:** Continue to support University of Colorado efforts to house an increasing percentage of its student population.
- **Capital Funding for Community Infrastructure:** Continue to support community human service agencies with funding for capital campaigns and maintenance of existing facilities.

Senior Services

- **Plan for Future Growth in Senior Population:** During the next decade, additional planning will be initiated to prepare for the projected increase in the senior population past 2015.
- **Basic Needs.** Seek ways to help ensure that the basic needs of a growing senior population are met, including food, housing, safety, physical health and mental health.
- **Support for Senior and Caregivers:** Enhance support for seniors and caregivers, including greater emphasis on community resources, counseling, support for caregivers, and more options for in- and out-of-home assistance.
- **Engagement:** Expand opportunities for alternative activities and services to keep seniors active and involved, thereby reducing social isolation and deterioration.
- **Transportation Needs.** Work with other agencies, including Boulder Transportation Division and Special Transit, to ensure that the transportation needs of Boulder's expanding senior population are met.
- **Service Delivery Model.** Continue to provide programming and activity opportunities to seniors in a manner that recognizes their individual needs in a "senior friendly" environment.
- **Regional Planning.** Collaborate with Boulder County Aging Services and senior services in surrounding communities to define what it will take in programs, services, benchmarks and resources to make an "Elderly Friendly Community."

Community Investment Scenarios

Investment in the community in the coming years is dependent upon the availability of funding from all sources currently used by HHS: City funding, state funding, federal grants and foundation support. The Housing and Human Services Master Plan presents three community investment plans based on differing projected funding levels:

- **Scenario 1: Fiscally Constrained Investment:** adapts current services mix to adapt to changing demographic and service needs;
- **Scenario 2: Action Investment:** enhances programs and services necessary to meet established and emerging City Council goals in the areas of affordable housing and community sustainability; and
- **Scenario 3: Vision Investment:** increases programs and services to enhance HHS's leadership in the fields of housing and human services.

Additionally, a reduction scenario is presented to portray programming should funding be reduced from the current level.

Scenario 1: Fiscally Constrained Investment to Adapt to Changing Needs

Scenario 1 assumes that current funding levels coming to the Department from City sources will continue. This funding may, in fact, decrease or increase significantly over time, depending upon sales tax revenue and collection of other fees and taxes. Additionally, a significant portion of the Department of Housing and Human Services budget is from non-City sources (23%). This Scenario assumes continuance of these funds as well, although this is dependent upon continued availability and success in competing for funding from outside sources.

It should be noted that, without additional revenues, this is a "zero-sum game" and enhancements in one service area will necessitate reductions in other areas.

Community Investment Scenarios

	1. Fiscally Constrained Investment	2. Action Investment	3. Vision Investment																														
	Current funding and services, adjusted for changing needs	Moderately enhanced investments to meet established and emerging council goals and priorities	Higher level of investment to enhance City leadership in promoting a healthy community																														
Key Elements	<ul style="list-style-type: none">◆ Continuing levels of support for affordable housing, safety net services for those in need, prevention and early intervention services, keeping seniors active and involved and enforcing civil rights◆ Service adjustments over time to meet changing needs (e.g., increased numbers of seniors)◆ "Zero-sum" situation, wherein enhancements in one area will necessitate reductions in other areas◆ Within existing funding, makes minor adjustments to the human service fund targeted priority areas	<ul style="list-style-type: none">◆ Addresses established and emerging Council goals (affordable housing and community sustainability)◆ Continues key elements of fiscally constrained scenario◆ Adds 7 key enhancements:<ul style="list-style-type: none">1. Affordable housing goal by 20152. Community engagement3. Expand senior services (restores cuts made in budget reductions)4. Expand middle and high school youth efforts5. Expand early child care and education services6. Expand mediation services7. Housing and human services planner	<ul style="list-style-type: none">◆ Continues and builds upon key elements of fiscally constrained scenario and action scenario◆ Adds 9 enhancements to action plan scenario:<ul style="list-style-type: none">1. Affordable housing goal by 2013, plus some progress beyond 10% goal by 20152. Senior services analysis and plan3. Expand human services fund to better meet community health needs4. Increase community relations efforts5. Expand senior nutritional, dental/denture and hearing aid needs6. Expand early care and education efforts7. Expand efforts for middle and high school youth8. Shift Family Resource Schools program to General Fund9. Expand mediation services																														
Existing Programs and Enhancements	<p>\$12.9 Million: Maintenance of Existing Funding and Programs, Adapting to Changing Needs</p> <table><thead><tr><th>Category</th><th>Funding (\$)</th></tr></thead><tbody><tr><td>Housing</td><td>7,000,000</td></tr><tr><td>Community Services</td><td>2,500,000</td></tr><tr><td>Children, Youth and Families</td><td>2,500,000</td></tr><tr><td>Senior Services</td><td>1,000,000</td></tr></tbody></table>	Category	Funding (\$)	Housing	7,000,000	Community Services	2,500,000	Children, Youth and Families	2,500,000	Senior Services	1,000,000	<p>\$16.8 Million: Existing Services Plus "Action" Enhancements</p> <table><thead><tr><th>Category</th><th>Funding (\$)</th></tr></thead><tbody><tr><td>Housing</td><td>10,000,000</td></tr><tr><td>Community Services</td><td>2,500,000</td></tr><tr><td>Children, Youth and Families</td><td>2,500,000</td></tr><tr><td>Senior Services</td><td>1,000,000</td></tr></tbody></table>	Category	Funding (\$)	Housing	10,000,000	Community Services	2,500,000	Children, Youth and Families	2,500,000	Senior Services	1,000,000	<p>\$25.1 Million: Existing Services and "Action" Enhancements Plus "Vision" Investments</p> <table><thead><tr><th>Category</th><th>Funding (\$)</th></tr></thead><tbody><tr><td>Housing</td><td>13,500,000</td></tr><tr><td>Community Services</td><td>4,000,000</td></tr><tr><td>Children, Youth and Families</td><td>3,500,000</td></tr><tr><td>Senior Services</td><td>3,500,000</td></tr></tbody></table>	Category	Funding (\$)	Housing	13,500,000	Community Services	4,000,000	Children, Youth and Families	3,500,000	Senior Services	3,500,000
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Funding Concerns	<ul style="list-style-type: none">◆ Assumes continuation of current funding, including non-city sources (~23% of HHS budget) and continuation of the 0.15% sales tax due to expire 2012 (~\$1.5 million annually)◆ Federal funds (~\$2 million annually) used for affordable housing and community agencies' capital needs are at risk of reductions, which would significantly impact affordable housing and other services◆ Given escalating costs, current funding levels will have less buying power in the future	<ul style="list-style-type: none">◆ Assumes current funding as base◆ Non-city sources for more than a small portion of enhancements not likely to be feasible◆ Attainment of Council established and emerging goals (affordable housing and community sustainability) cannot be met without additional funding	<ul style="list-style-type: none">◆ Assumes current funding plus action plan funding as base◆ Non-City sources for more than a small portion of the funds needed are probably not feasible.																														

Scenario 1 Components

Components of the Fiscally Constrained Scenario continue the Department's emphasis on providing funding to support an increase in the amount of affordable housing available in the city and consistent with the 10% affordable housing goal. Additionally, this scenario continues support for the capital and operating expenses of community human service agencies. Department programming would continue its emphasis on prevention and early intervention services strengthening the family, keeping seniors active and involved and enforcing civil rights.

- **Affordable Housing.** As the amount of permanently affordable housing stock available in the city increases over the planning period, approximately 2.0-3.0 additional staff FTE will be necessary to effectively manage assets. Without increasing revenues to offset additional staff, the rate of development and acquisition of affordable housing will be slowed, pushing full attainment of the 10% affordable housing goal to as far as 2019, beyond the planning period.
- **Changing Needs.** Service adjustments to meet changing needs of the community (including the needs of increasing numbers of senior residents and an increasing proportion of Boulder's lower income population comprised of recent immigrants) will need to be met through existing funding mechanisms; for example, through the encouragement, over time, of increasing senior programming through the Human Services Fund (HSF) and, perhaps, middle school age programming through the Youth Opportunity Fund. Such expansions would, of course, reduce funding in areas of lesser priority.
- **Changes to the Human Services Fund (HSF).** Recognizing changes in community needs over the past ten years and after reviewing HSF allocations for the same period, the following adjustments are recommended:
 - Minor adjustments to the six priority areas' funding targets:
 - ▶ Early Childhood, 11% (from 13.7%)
 - ▶ Childcare and Preschools, 18% (from 16.4%)
 - ▶ School Age 14% (from 15%)
 - ▶ Domestic Violence and Child Abuse, 5% (from 15%)
 - ▶ Critical Infrastructure, 50% (from 38.2%)
 - ▶ Diversity Education and Community Engagement, 2% (from 1.6%)

- Capacity building for community agencies. Beginning in 2008, add up to 10% of available funding above \$2.6 million - with a cap of \$100,000 - for programs that build management expertise for HSF funded agencies.

See the Appendix for a more detailed discussion of these changes.

Scenario 1 Funding Concerns

- The .15% sales tax provides approximately \$1.5 million annually to the Department, which funds approximately half of the Human Services Fund, the entirety of the Youth Opportunity Fund and grants and activities related to the Human Relations Commission. This tax is due to expire December 31, 2012 and must be renewed if the Department is to maintain current levels of service.
- Federal funding currently provides the Department with nearly \$2 million annually that is used to increase affordable housing (HUD HOME Grant) and provide support for community agencies' capital needs (Community Development Block Grant (CDBG). Continuation of this funding is necessary to maintain the City's support for affordable housing and community development efforts. The CDBG program, especially, is being considered by the U.S. Congress as a target for funding reduction or elimination, which would significantly impact a variety of services.
- Nearly \$800,000 of the Children, Youth and Families Division budget is derived from non-City grant sources. Loss of these funds would have dramatic consequences on HHS's ability to provide quality services.
- Given escalating costs of providing services and for housing development, it should be noted that current levels of funding will have less buying power in the future.

Scenario 2: Action Investment to Meet Established City Council Goals and Emerging Priorities

Scenario 2 assumes that current funding levels coming to HHS from City and outside sources will be continued and that additional revenues will be available to the Department, either through new revenue sources, increased amounts in current sources, or a combination of the two.

Programs and services identified in Scenario 2 build upon the base contained in Scenario 1 and are necessary to meet current City Council goals or achieve Council goals currently in development. As in Scenario 1, these services are designed to address changing demographics, needs and service trends. When compared with Scenario 3, these services are viewed as more immediate needs in the 10-year planning process.

Scenario 2 Components

Programs and services in Scenario 2 are designed to meet existing and emerging City Council goals:

- **10% Affordable Housing Goal by 2015.** The current funding level and policies for the acquisition and construction of affordable housing will not result in the attainment of 10% goal by 2011, as desired by Council. At the current acquisition and investment rate, the 10% goal cannot be reached until 2019, at the earliest. In addition, a portion of the funding currently used for construction and acquisition will need to be used in the next ten years (estimated at 2.0-3.0 FTE) to manage the properties already comprising the affordable housing stock, thus further delaying attainment of the 10% goal.

In order to reach the 10% affordable housing goal by 2015, the end of the HHS master planning period, an estimated additional \$3 million per year will be needed.
- **Community Engagement.** Council's Community Sustainability goals in development include a special emphasis on creating opportunities for the engagement of Boulder's immigrant and Latino populations in community life, ensuring all residents' access to services and supplementing

opportunities to value the diversity of the city's people. To initiate and coordinate these efforts, an additional \$78,500 will be needed annually.

- **Expand Senior Services.** Council's Community Sustainability goals in development include a special emphasis on addressing the needs of seniors. In the coming ten years, Boulder's elderly population will continue to age in place. As it does, the demand for services will grow significantly, both among seniors themselves and among family members who care for them. Additionally, resource services need to be available to people at locations throughout the community and the senior centers.

In order to meet the minimum needs of the growing senior population over the coming decade, an additional \$166,000 will be needed to fund 3.0 FTE providing services within the community. It should be noted that this restores positions cut during the recent budget reductions.
- **Expand Middle School and High School Age Youth.** Council's Community Sustainability goals in development include a special emphasis on addressing the needs of youth. Statistics of serious concern presented by the Boulder County 2003 Youth Risk Behavior Survey (YRBS) point to the need for increased prevention and early intervention services within the middle and high school populations. Targeted efforts linked to specific YRBS data could significantly improve outcomes for high school age youth. \$250,000 (4.0 FTE) will be necessary to raise the interventionist-to-students ratio from 1:1000 to 1:500 at the high school level and from 1:600 to 1:300 at the middle school level and expand to all middle and high schools.
- **Early Child Care and Education.** Council's Community Sustainability goals in development include a special emphasis on addressing the need to expand the availability of affordable, quality child care for low income and working families. An expansion of the current Child Care Certificate program; training needs of child care providers; and the development of a regional, coordinated system of affordable, quality care would require approximately \$301,000 in additional annual funding.
- **Mediation and Alternative Dispute Resolution.** Expand court-referred services for restorative justice and mediation services (\$56,000).
- **Human Services Planner.** Currently, HHS has 0.25 FTE devoted to human services planning. The addition of 1.0 FTE would be used to

study existing and emerging service delivery trends, efficiency analysis, researching appropriate grant opportunities and proposal development. Cost: \$78,500.

Scenario 2 Funding Concerns

- Funding as outlined in Scenario 1 is essential as a base upon which Scenario 2 programming and services can be built.
- Attainment of City Council goals cannot be met within the established time frame (in the case of affordable housing) or without the addition of corresponding funding (in the case of Community Sustainability goals).
- Non-City sources for more than a small portion of the funds needed for Scenario 2 is probably not feasible.

Scenario 3: Vision Investment to Enhance HHS Leadership

This Scenario assumes that current funding levels coming to HHS from City and outside sources will be continued. Additionally, current programs and those identified in Scenario 2 will serve as the foundation upon which Scenario 3 is built.

Scenario 3 is a vision for the future, based on what is desirable for the community and could be accomplished if sufficient funds were available. Through Scenario 3 the basic needs of residents are more fully met and programs are supported to ensure families and individuals at all stages of life have the tools necessary to reduce dependencies and be successful, contributing members of the community.

Services contained in Scenario 3 are designed to address changing demographics, needs and service trends and enhance Boulder's position as a leader in the housing and human services fields. When compared with Scenario 2, these services are viewed as longer-term, visionary needs in the 10-year planning period.

Scenario 3 Components

Programs and services in Scenario 3 are designed to meet achievable goals for specific populations whose needs are not currently being met.

- **Enhance physical and mental health care access for Boulder's lower income population.** Throughout the public input process in response to the draft HHS Master Plan, meeting health care needs of lower income residents ranked along side of affordable housing as the most important need in the community. While meeting the tertiary care needs of all Boulder residents requires a national solution of the growing health care/health insurance crisis, there are several areas where targeted financial support from the Human Services Fund could meet attainable goals of increasing access for lower income populations. In total, these amount to a \$1.5 million annual investment.
 - In a 2005 survey of Boulder County human services providers, 81% of respondents ranked oral health as an 8 or higher on a scale of 1-10 considering the overall health care need for low income residents in the community. Access to comprehensive oral health care continues to be increasingly difficult for lower income people to access, as employers reduce health insurance benefits. Approximately 1,800 Boulder residents do not have adequate access to dental care. Basic dental services for this population could be covered with \$400,000 annually.
 - Boulder's senior population living below 200% of the poverty level is estimated to grow to 16,000 by 2015. People's Clinic currently serves 300 of this population. To increase People's Clinic's capacity to meet this need would require an estimated \$660,000 to cover non-Medicare reimbursable expenses, assuming an additional 1,300 patients at four visits annually.
 - Cutbacks at the state and national levels have severely impacted the Mental Health Center's (MHC's) ability to meet the mental health needs of the community. As a result, MHC has been forced to focus more on those with the most severely emotionally disturbed and mentally ill, leaving lower income patients with less severe problems to seek assistance through nonprofit organizations (which are also overburdened) or through an unaffordable private market. An investment of \$440,000 annually could serve an additional 1,800 patients, including greater outreach to the Spanish speaking community which is currently underserved with bilingual, bicultural therapists.

- **Achieve 10% Affordable Housing Goal by 2013.** To reach the 10% affordable housing goal by 2013 would require an estimated \$3.4 million annually in addition to the \$3 million required in Scenario 2. Achieving the goal by 2013 would allow for some movement beyond the 4,500 units target and address the broader universe of affordable housing need, such as renters who pay more than 30% of the income for housing and workforce housing.
- **Meet Nutritional Needs of Seniors.** According to *Status of Older Adults in Boulder County, 2004*, 4% of seniors in the city of Boulder are not able to afford enough food. To ensure that these seniors' nutritional needs are met would require an annual allocation of approximately \$730,000 (\$5 food subsidy times 365 days times 400 seniors).
- **Meet the Dental Needs of Seniors.** The 2000 Surgeon General's Report finds that seniors are disproportionately impacted by lack of access to affordable dental services. Poor or absent dental care can have serious effects on nutrition and other, related, health issues. According to *Status of Older Adults in Boulder County, 2004*, 3% of seniors in the city of Boulder (300 individuals) are not able to afford needed dental care, as oral health coverage under Medicare and Medicaid is virtually non-existent. Based on requests for dental care processed by the Senior Services Community Resource staff, the average estimated cost of needed dental work is \$2,161.; thus a total allocation of \$648,000 would meet the dental needs of older Boulder residents.
- **Meet Hearing Aid Needs of Seniors.** Poor hearing left uncorrected decreases the likelihood of social engagement and increases the likelihood of social isolation and depression among seniors. According to *Status of Older Adults in Boulder County, 2004*, 4% of seniors in the city of Boulder (400 individuals) are not able to afford needed hearing aids. At an average estimated cost of \$2,500 per hearing aid, an additional \$1 million is required to meet current need. Approximately \$200,000 would be needed on an annual basis as the senior population grows.
- **Study Senior Service Delivery.** Because of the anticipated growth in Boulder's senior population throughout the planning period and beyond (peaking in 2030), HHS needs to undertake a planning process considering future delivery of services to seniors. Such a study would include the feasibility of a north Boulder senior center as well as alternative methods for serving a growing senior population. Cost: \$100,000; one time.
- **Improved Community Relations.** With Boulder's changing demographics, there continues to be a growing need for closer community relations among segments of the Boulder population, including the emerging Latino population and other underserved groups who may not be full participants in community life. One additional FTE could put HHS in the position of being proactive and more involved early on with many of the issues of social policy development, rather the more reactive current state. This would require an additional \$78,500 annually.
- **Reduce Wait List for Head Start.** Long-range studies have shown that the federal Head Start program has been extremely effective in providing low-income children with the tools necessary for success in school. An investment of \$120,000 annually would reduce the wait list for entrance into the Head Start program for low-income Boulder residents.
- **Expand Regional, Coordinated System of Early Child Care and Education Systems.** Research underscores the positive effects of high quality child care and preschool education for young children, leading to better social skills and improved ability to learn, including math and language skills. Issues of quality of care, availability, accessibility, affordability and an adequately financed system of care can best be addressed through a comprehensive and coordinated regional system. Cost: \$130,000.
- **Expand Efforts for Middle and High School Youth.** More positive activities are needed for youth in order to offer alternatives to high-risk behaviors (e.g., alcohol and drug use). Boulder has great outdoor opportunities, coffee shops and high-end shopping, but more affordable recreation and activities are lacking. Expanding the middle school summer program is estimated to cost \$82,000.
- **Expand Community Alternative Dispute Resolution Services.** Trends in the usage of community mediation services show a 20% increase in the number of people agreeing to mediate differences. This, coupled with increasing referrals from the Court for routine brawling, noise and nuisance party cases point to the need to expand alternative dispute resolution services. An investment of \$118,000 would ensure that increasing demand could be met, thus significantly reducing criminal justice system costs.
- **Expand Family Resource School Program to Whittier Elementary.** The City currently partners with the school district and

other community agencies to provide services to at-risk children and their families that reduce non-academic barriers to academic success. Currently, the program targets schools with lowest income and highest needs. Whittier Elementary School has greatly benefitted from the program in the past, but was eliminated due to budget constraints. The cost to restore the program to Whittier Elementary is estimated at \$60,000.

- **Transfer Family Resource School (FRS) program to General Fund.** Currently, the FRS program competes for city funding through the annual Community Development Block Grant (CDBG) program (\$165,000 in 2005) and the biannual Human Services Fund process (\$157,135 in 2005). Consistent 5% to 7% reductions in the CDBG program over the past few years have decreased the program's funding to such an extent that the number of schools served has had to be similarly reduced. Additionally, year-to-year planning is made more difficult because of the uncertainty of funding. A General Fund investment of \$322,000 would create a much greater level of stability for the FRS program and would strengthen the City's partnership with the school district.

Scenario 3 Funding Concerns

- Funding as outlined in Scenario 1 is essential as a base for Scenarios 2 and 3, but will require renewal of the .15% sales tax and various non-City sources of funding. Additional funding outlined in Scenario 2 is necessary for shorter-term goals before the longer term goals of Scenario 3 can be achieved.
- Non-City sources for more than a small portion of the funds needed for Scenario 3 are probably not feasible.

Funding Strategies

In order to operate the programs and services in each of the Scenarios, funding must be obtained from a variety of sources, including the City, the federal government, the school district, foundations and user fees.

It is important to note that, even in Scenario 1, the Department's ability to

continue its programming for housing and human services is dependent upon the renewal of the .15% sales tax (\$1.5 million) (due to expire December 31, 2012) and nearly \$800,000 in grants from non-City sources. Also, it is important to remember that Scenario 1 is a "zero sum game;" that is, an increased emphasis on one area will necessitate a decrease in another.

The Department is committed to the following funding policies:

- Continue to seek program and administrative efficiencies;
- Continue to partner with community agencies, the County and the School District in developing programs that successfully leverage funding and augment service levels;
- Continue to aggressively pursue non-City funding for Department programming; and
- Continue to examine cost recovery issues (user fees) for those who have the ability to pay for services rendered by the Department.

New programs and initiatives outlined in Scenarios 2 and 3 will require significant additional funding. Following are options that may be explored during the planning period.

- **Renewal of the .15% sales tax.** This tax is due to expire December 31, 2012. The Department receives approximately \$1.5 million annually from this source, which is used by the Human Services Fund, the Youth Opportunity Program and the Human Relations Commission. Renewal of this tax requires a ballot issue and vote of the citizens.
- **Housing tax initiative.** To accomplish the 10% affordable housing goal by the 2015 end of the planning period, an additional \$3 million will be needed annually. This could be generated through the passage of a .1% or .15% sales tax, or an equivalent property tax. This would require a ballot issue and vote of the citizens.
- **Allocation of City General Fund revenue for Council goals attainment.** Council goals for community sustainability are currently under development. Once they are identified and refined, a percentage of any increases in General Fund revenue could be allocated to achieve these goals. This would require a vote of City Council.

- **Open HSF funding to Senior Services Division:** To date, the Division of Senior Services has not applied for funding from the Human Services Fund. In recognition that services for seniors are an important need and are projected to grow, Senior Services Division will be allowed to compete for HSF funding. This could have the effect of reducing funding to community agencies through the HSF.
- **Open HSF and YOP funding for community sustainability.** Depending upon compatibility among Human Services Fund goals, Youth Opportunity Program (YOP) goals and Council goals on community sustainability, the HSF and/or YOP could accept proposals from City projects designed to meet Council goals on community sustainability. This could have the effect of reducing funding to community agencies through the HSF and YOP.
- **Multi-purpose tax.** To generate funding specific to Council goals, a multi-purpose sales tax (or equivalent property tax) could be instituted, with very specific purposes outlined, similar to the County's Worthy Cause tax. This would require a ballot issue and vote of the citizens.
- **Complementary Currency.** Explore the possibility of developing a community complementary currency system, where people and/or businesses earn bartering credits for services or products that can be exchanged for other services or products. Over 4,000 such systems exist worldwide to address social, environmental and economic problems. Benefits include encouraging cooperation among community members and meeting individual, community and business needs with time exchanges rather than money, thereby containing continuing escalating monetary demands and encouraging sustainability.
- **Head tax.** To generate funding for Council goals on housing and community sustainability, a head tax could be instituted. This would require a ballot issue and vote of the citizens.
- **Commercial linkage tax.** A "commercial linkage" tax on new development could generate \$3 million annually for affordable housing to meet the 10% goal by 2015. This would require a ballot issue and vote of the citizens.
- **Seniors tax.** To generate revenue for programming to meet the growing

needs of Boulder's senior population, a .05% sales tax (or equivalent property tax) would generate approximately \$1 million annually. This would require a ballot issue and vote of the citizens.

- **County-wide early childhood care and education tax.** Recognizing that early child care and education is an issue that crosses jurisdictional boundaries, a county-wide sales or property tax could be used to generate funding for jurisdictions on a proportional basis. This would require a ballot issue and vote of the Boulder County electorate.
- **Coordination with other tax initiatives.** Several other City taxes will sunset in the coming decade that could benefit from interdepartmental planning and coordination.

Potential Reduction Strategy

Each of the Investment Scenarios discussed above assumes a base level of funding equal to the purchasing power of HHS's 2005 budget. Additional funding is required for enhanced services outlined in Scenarios 2 and 3.

The recent reductions in sales tax revenue has resulted in the need to develop a reduction strategy for decreased housing and human services expenditures while maintaining the mission, principles and priorities of the Department. The reduction principles have been applied in recent years and will be incorporated into the City's business plan and used in the event of further revenue reductions. These may take on added importance if the .15% sales tax is not renewed before December 31, 2012. These principles are:

- Maintain the integrity of the City's human services infrastructure by providing and/or supporting programs and services which meet community needs in the following areas:
 - Safety net – health and safety
 - Prevention and intervention
 - Social equity, diversity and human rights
 - Services and programs that promote self-sufficiency
 - Quality of life enhancement;
- Seek out efficiency improvements;
- Capitalize on leverage opportunities; and
- Fulfill current financial obligations.

As suggested by the draft City of Boulder business plan, programs and services have been prioritized based on their criticality to achieving the Department's mission. For HHS, the major categories of essential, desirable and discretionary break down in the following manner:

Essential

- Safety net services and programs - meeting basic needs of mental and physical health, food and shelter, crisis intervention and containment - with a priority focus of residents at 40% AMI (Area Median Income) or less, residents at 200% national poverty level or less, disabled residents, at risk residents (e.g., of domestic violence, suicide, teen pregnancy, social isolation);
- Financial obligations;
- Bare bones maintenance of existing, essential facilities; and
- Core services not provided by any other entity.



Desirable

- Prevention and intervention services and programs that avoid future social and economic cost to the City and the community – counseling, outreach, education, training, family support - with a priority focus of meeting the needs of residents up to 70% AMI;
- Services and programs reflecting community values and supported by ballot initiatives or legislative action of City Council; and
- Services and programs that advance and/or support Council goals and/or Council directed initiatives.



Discretionary

- Services and programs that enhance quality of life – social, cultural and recreational support that improves the social fabric of the community;
- Services available through other means; and
- Other community desired programs and services not specifically supported through legislative action or election.

Demographic Profile: Census Data Highlights

A number of sources have informed the development of the Master Plan, including the Master Plan Advisory Committee, HHS staff, community housing and human services professionals, the public, local and national research documents and census data. This section highlights census data. In the next section, key trends, gaps and issues identified from a variety of sources are presented.

Census data were examined to provide a general demographic profile of the community, with an eye toward major trends and changes. Clearly, census data are but one source of information; the best and richest profile of the community can be achieved when census data are combined with other data and information. Census data are useful, however, in providing a relatively comparable source of information about the community over time.

A Picture of Boulder with and without Students

Students attending the University of Colorado comprise a significant proportion of Boulder's population; students impact and make contributions in many areas of City efforts, such as transportation, the economy, police, fire and housing. Because CU has its own system of health care and other human services, however, it is useful to examine the city population excluding public university students ages 18 to 22. For that reason, much of the data presented here examines demographics without public university students, to obtain a more accurate picture of HHS's potential target population. Excluding the college student population often presents a very different demographic picture of the community, particularly with respect to age, income and household makeup.

Essentially, the methodology for excluding CU students is based on taking out all public college students ages 18 to 22. Consequently, it should be noted that this also excludes students who may be attending another public college (e.g., Front Range Community College).

Important Notes When Considering Census Data

- Raw census information was provided by the Audit and Evaluation Division of the City of Boulder, based on official US census data.
 - Data are from the year 2000 census, thus are six years old.
 - The City of Boulder challenged the census figures. The data presented reflect the official data, not the challenge data. This may underestimate certain populations, such as the homeless, the poor, undocumented immigrants, and other less stable, more vulnerable groups.
 - All of the data are sample data, based on a sample count of the population that completed a more extensive set of census questions. These data are subject to a margin of error. For the sample data of the general population, the margin of error is +/- 2.5%. For the data on Latinos, the margin of error is +/- up to 5%, due to smaller sample size and weighting.
- Census data are self-reported and are subject to the understanding and interpretation of the person reporting.
- Census data reflect a certain point in time; that is, 2000 census data were collected in April 2000.
- Race categories changed between 1990 and 2000. In 2000, for the first time, respondents were allowed to identify themselves in one or more racial group. Previously, they had to choose only one. This complicates decade to decade comparisons.

Seven major demographic trends:

- The aging of the population;
- The growth of the Latino and immigrant populations;
- The disparity between the affluent and the low-income;
- The high percentage of parents in the labor force; fewer families; many single-parent families;
- A substantial number of children;
- A highly-educated community; and
- A predominantly, but declining, white population.

A copy of the full document, "City of Boulder, A Demographic Profile," can be found at:

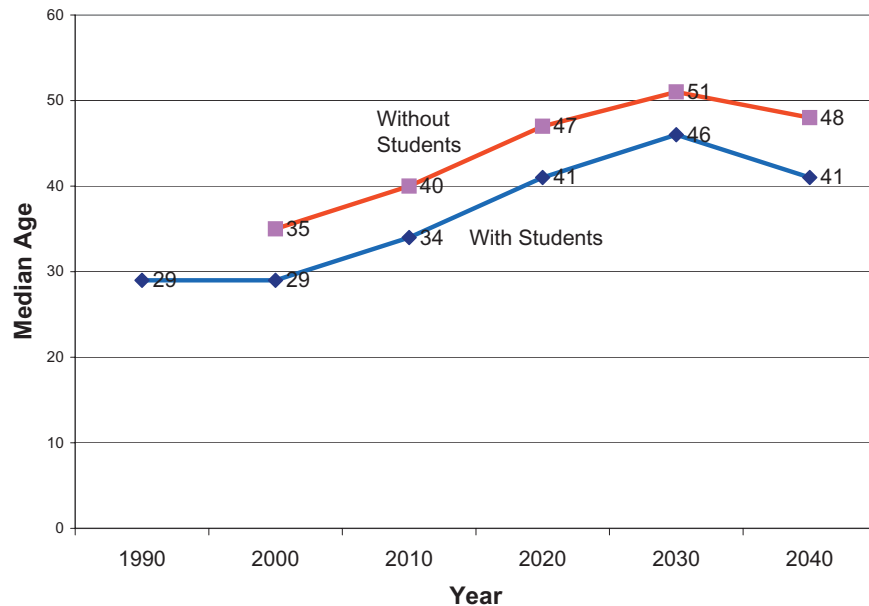
www.ci.boulder.co.us/hhs/pdf/CensusDataHighlights.pdf

Aging of Boulder's Population

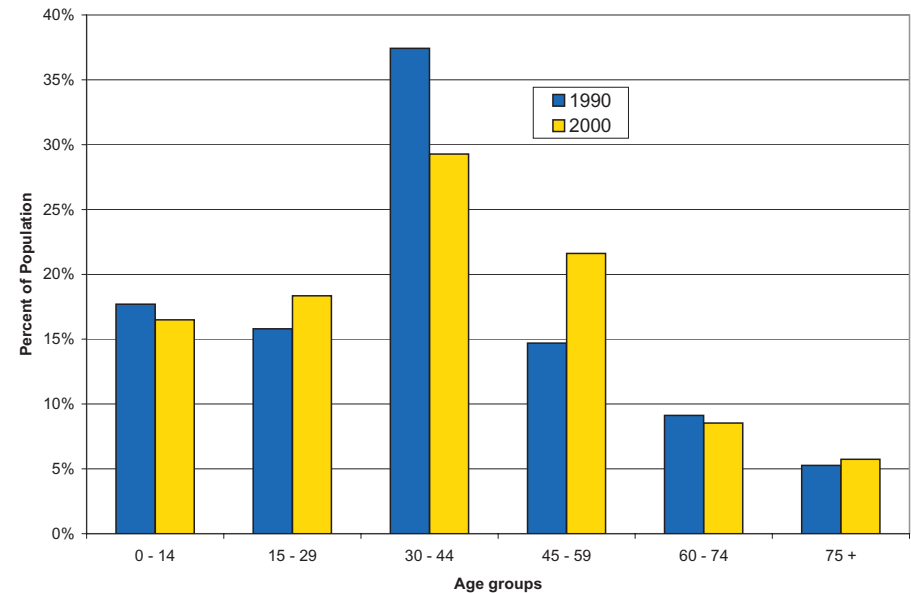
There has been a substantial increase in the 45 – 59 age group over the last decade, essentially reflecting the aging of the “baby boom” generation. As this group ages, combined with increased longevity, the number of elderly will swell in the future. While the population over the age of 65 has remained a relatively stable percent of the total population—10.8% in 1990 as well as in 2000—this will increase in the future.

Further, the number of seniors is substantial: over 7,600 in 2000. Not surprisingly, excluding the university student population, Boulder's median age at 35 is very similar to the rest of the nation, state and county. The median age is projected to increase dramatically over the next few decades and is anticipated to peak in 2030, with a projected median age of 51. By the year 2030, at least a quarter of the city's population is projected to be over the age of 60. As people live longer, they are more likely to become frail or experience some disabling condition(s).

City of Boulder Median Age



Age Structure
City of Boulder 1990 & 2000
(excludes students)



Median Age

City of Boulder Compared to County, State and U.S.
1970 - 2000 Census Data

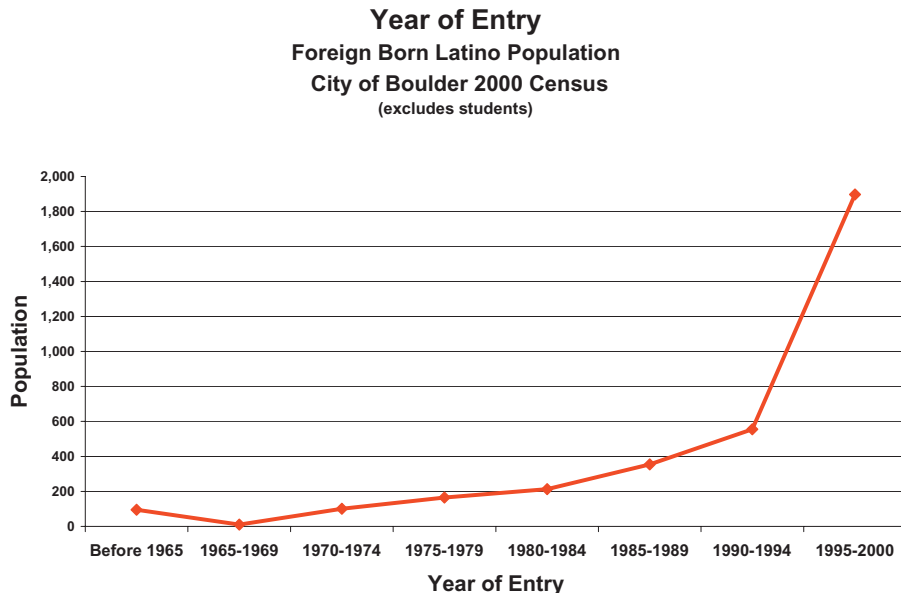
	1970	1980	1990	2000
United States	28	30	33	35
Colorado	26	29	33	34
Boulder County	24	27	32	36
City of Boulder (with Students)	24	26	29	29
City of Boulder (without students)	n/a	n/a	n/a	35

Growth of Boulder's Latino Population

In the last decade, Boulder has experienced a dramatic demographic shift, as have many other communities. Boulder's Latino population nearly doubled between 1990 and 2000, increasing from over 4% to over 8% of the total population. Conservative estimates suggest that Boulder's Latino population is now probably more than 8,000.

Latino is not a "racial" category; Latinos can be of any race or combination of races. *Latino* is generally used as a self-identified ethnic description, based on a framework of common culture and language. There is a great deal of variety among Latinos, from those whose families have been here for many generations to the more newly arrived, from the highly educated to others who have not had the opportunity for high levels of education, from the prosperous to those who struggle with the basic necessities of life.

About one-half of Boulder's Latinos are US born and one-half were born outside the US. Perhaps one of the most striking findings is related to the year of entry of Latino immigrants: two-thirds of the foreign born Latino immigrants have arrived since 1990. The vast majority – 85% – are from Mexico.



Estimated Latino Population Growth City of Boulder, 1980 - 2000 Census (including students)		
	Estimated Number of Latinos	Percent of Total Population
1980	2,837	3.7%
1990	3,999	4.8%
2000	7,763	8.2%

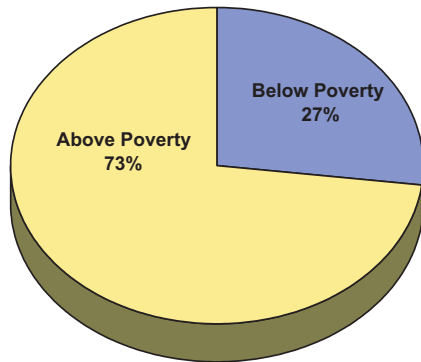
Boulder's Latino Population

- **Poverty:** Over one-fourth (27%) of Latinos had incomes below the poverty level. The growth in the Latino population has changed the picture of Boulder's low-income population. In 1990, 9% of Boulder residents who were below the poverty level were Latino. This percentage had grown to 13% by 2000.
- **Language:** About one-third of the Latino population reported speaking English either not well or not at all.
- **Household size:** Latino households tend to be larger. In 2000, the average household size for Latino families was 3.6, compared to 2.5 for the total city population (excluding University students).
- **Education:** Educational attainment ranges widely among Latinos. Over 41% of Latinos age 25 or older have some college or a Bachelors', graduate, or professional degree. At the same time, over 45% have less than a high school degree. This is very different from the general population, where under 5% have less than a high school degree and 86% have some college, Bachelor's, graduate or professional degrees. Additionally, the Latino drop out rate in Boulder is approximately three times the rate for the general population.
- **Age:** The median age for Latinos at 26.4 years was lower than for the population as a whole, where the median age was 35 (excluding University students). Over 26% of the Latino population was under 18 years of age, compared to just under 20% of the general population.

Poverty Status Latino Population

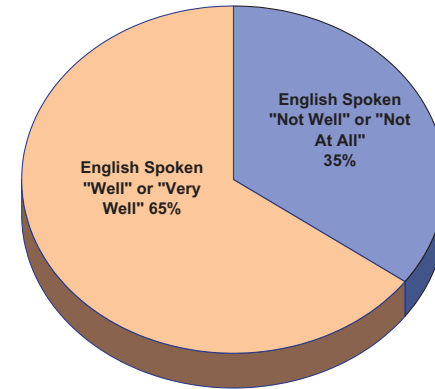
City of Boulder 2000 Census

(for those whom poverty status determined; excludes students)



English Capability Latino Population

City of Boulder 2000 Census, Ages 5+
(excludes students)

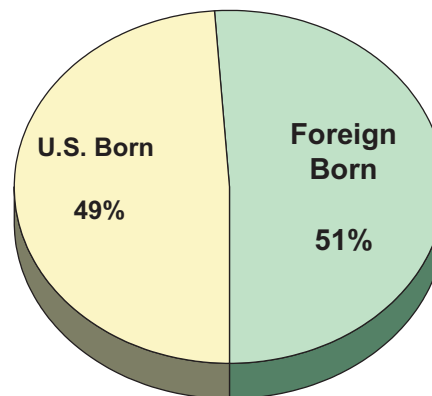


US Born / Foreign Born

Latino Population

City of Boulder 2000 Census

(excludes students)



Boulder: Affluent *and* Poor

In 2002, as in years past, Boulder's median family income substantially exceeded median income for the state and nation. However, the proportion of Boulder's population living below the poverty is higher than the national rate.

State and national median incomes have remained relatively comparable in the period from 1990 to 2002. In 1990, Boulder's median income was slightly higher than the state and nation, but the difference between Boulder and the state and nation increased markedly between 1990 and 2002. In essence, Boulder's median income has been higher than the state and nation, with indications that the gap is widening as Boulder becomes even wealthier in comparison to the rest of the state and nation.

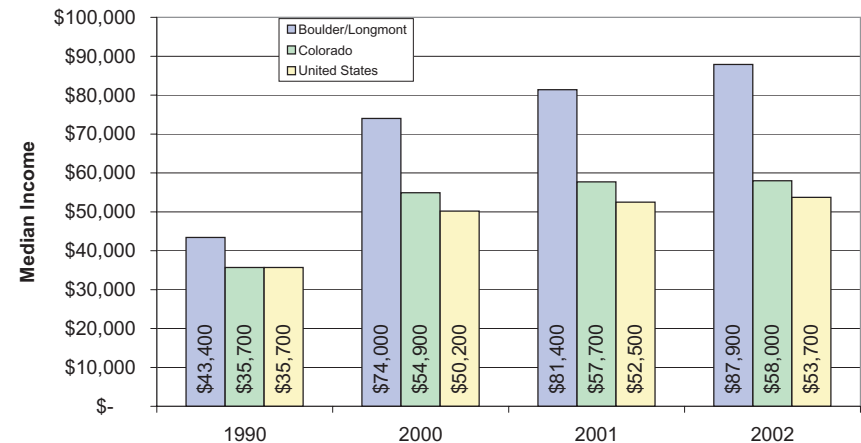
It is important to note that median income calculations for Boulder include Longmont; thus median income for Boulder itself would probably be even higher.

At the same time, Boulder has a significant number of people who live below the poverty level (\$19,350 for a family of four in 2005). The percentage of Boulder's population below poverty (excluding university students) was 15% in 1990 and 14% in 2000. This represents just under 10,000 people in the city below the poverty level in 2000. This is higher than the national poverty rate, estimated at 12.1% in 2002 and 11.7% in 2001.

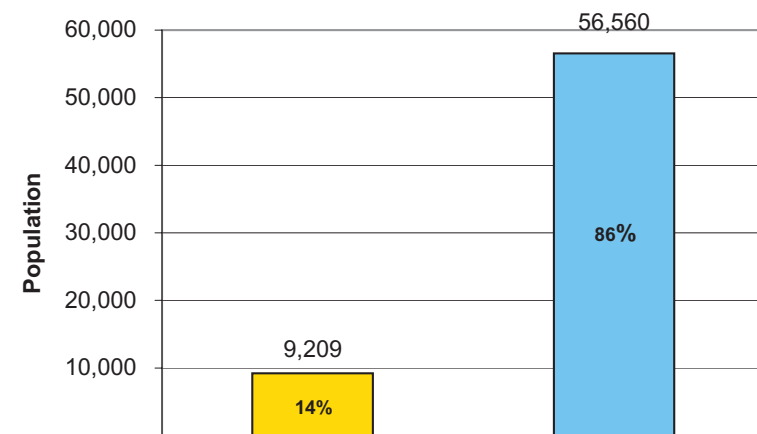
There was a slight decline in the percentage of children and the elderly who were below the poverty level from 1990 to 2000, with about 13% of children under age 18 living below the poverty level, and about 4% of those 65 years and over living below poverty.

There was a slight decline in the percentage of the white population below the poverty level, while Latinos increased from 8.9% of those below poverty to 13.4% between 1990 and 2000.

**Estimated Median Family Income Comparisons
Boulder/Longmont-Colorado-United States**



**Population Above and Below Poverty Level
City of Boulder
2000 Census**
(those for whom poverty status determined;
excludes students)



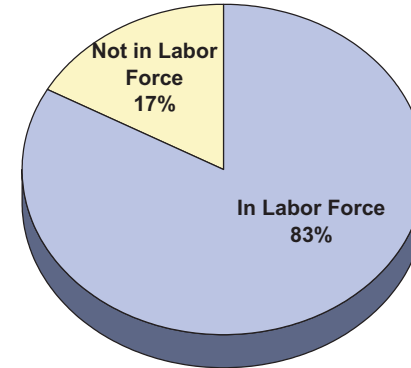
Below and Above Poverty Level

High Percentage of Parents in the Labor Force and Many Single Parent Families

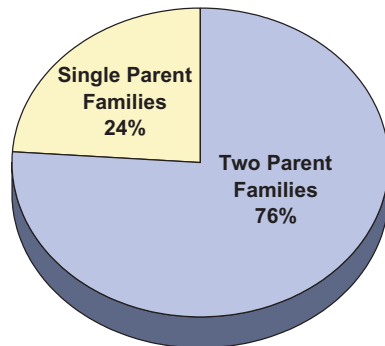
Nearly one-quarter (24%) of families with children under 18 are single parent families, which is slightly lower than national estimates of 28% of children in single parent households. Of those, 73% are “mother only” households, and 27% are “father only” households. The vast majority of Boulder’s single parents (83%) are in the labor force. This is slightly higher than national estimates, where 79% of single parent families are in the labor force. For children in two parent families, most, 60%, have both parents in the labor force, which is comparable to national estimates.

The percent of the population under the age of 18 has decreased slightly, from about 21% to about 20% of the population between 1990 and 2000. This represents a total number of children under 18 of about 13,830 in 2000.

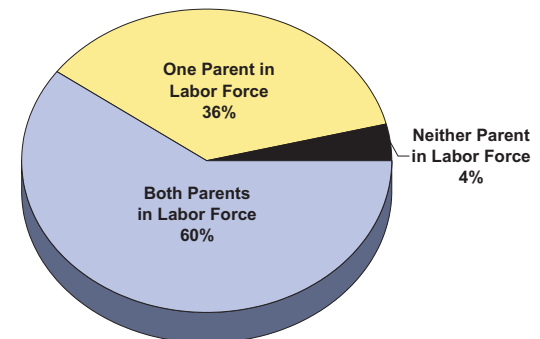
Labor Force Status of Single Parent Families
City of Boulder
2000 Census



Families with Children under 18
City of Boulder
2000 Census

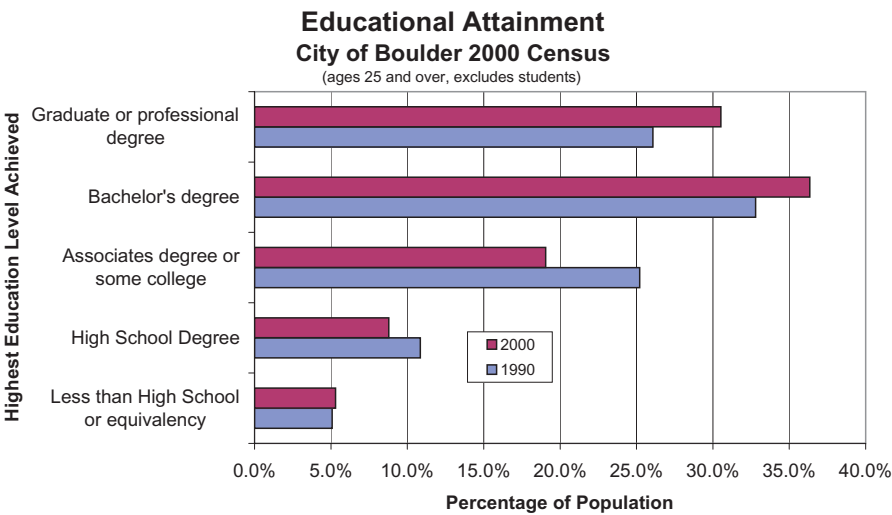


Two Parent Families Labor Force Status
City of Boulder 2000 Census



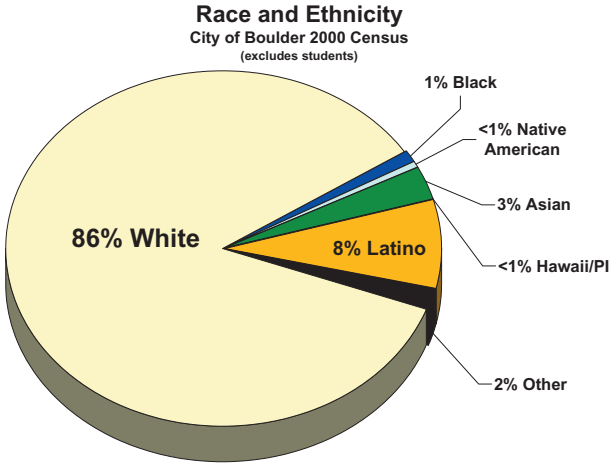
Education

Overall, the city of Boulder’s population is highly educated and appears to be becoming more so. In 2000, over two-thirds of the population aged 25 and over had a Bachelor’s, graduate or professional degree, compared to national estimate of 26% with a Bachelor’s degree or more. Nonetheless, in 1990 and 2000, about 5% of the population had less than a high school education.



Race and Ethnicity

The percentage of Boulder’s population that identified themselves as White and non-Latino declined from 90% in 1990 to 86% in 2000. As previously discussed, the Latino population nearly doubled in that same time period. There was little change in the other racial groups, with Blacks comprising about 1% of the population; Asians, about 3%; “Other” at 2%; and Native American and Hawaiian/Pacific Islanders both at less than 1%.



Key Trends, Gaps and Issues

Census data alone do not present a full picture of the community, especially when looking toward the future. Boulder's population, its needs and the programs and services that strive to meet those needs are dynamic. Social and service provision trends, gaps in services and emerging issues – combined with census data – present a richer community portrait that affords opportunities to more strategically plan services, with greater coordination and collaboration to increase efficiencies within a more fully integrated system.

A number of sources informed the development of the Master Plan, including:

- Advisory Committee members;
- HHS Staff;
- Key informant presentations;
- Community housing and human services professionals;
- The public;
- Local and national planning and research documents and statistics;
- HHS departmental documents; and
- Census data.

Combined, these sources served to identify key trends, gaps and issues, which were the basis for the recommendations of the plan. Summaries of presentations and staff brainstorming sessions are included in the Appendixes.

Department and Community-Wide

- **Community Awareness:** Many community leaders recognize the connection between human services and overall quality of life in the community. There is a need for broader community awareness about the important role of human services and housing in providing benefit to local workers and employers, as well as serving as an investment in diverse members of the community.

- **Community and Civic Engagement:** There is a need to find ways to engage all community residents in feeling connected. Families need more places to go locally. Affordable shopping options are lacking, forcing many lower income residents to shop outside the city. In the schools and throughout the community as a whole, people of different backgrounds and incomes tend to be separated, with limited opportunities for shared experiences and a sense of inclusion in community life.
- **Latino Immigrants:** Boulder's immigrant population – especially from Mexico – is a growing component of the community and of its lower income population. Services and service delivery should recognize cultural differences and must, in some cases, adapt to be accessible to this population.
- **Partnerships:** Continued successful collaboration with community agencies, city departments and other governments is essential in planning and providing services. This promotes effective leveraging of funds and strengthens the system of services. Efforts to build the capacity of community agencies are also essential to maintain a system of service capable of meeting community needs.
- **Social Impact Filters for Development and Planning Processes:** Social concerns should be integrated with environmental, economic and physical planning. An assessment of the relationship between planned physical development on social conditions should be considered regularly.
- **County Responsibility:** The County is a strong supporter of human services. In some cases, the County does not directly provide services or support the efforts of municipalities in providing human services, such as senior centers, even though city residents are also residents of the county. Enhanced matching efforts should be considered, as well as policy-level support.

Children, Youth and Families

Helping Children, Youth and Families be Healthy, Self-Reliant and Successful

- **Working Families and Early Child Care and Education:** Employed single- and two-parent families are the norm, with the majority of the community's youngest children spending significant time in early care and education programs. Quality, accessibility and affordability of child care and non-school time programming at this pivotal development age is essential for all families. In particular, low-income families and families with children with disabilities and special needs, and non-English speaking families struggle to access quality care.



behaviors, adaptive life skills, parenting education and positive engagement of youth in the community is critical.

- **Middle School Youth:** The early teen years are a critical transition time. Appropriate summer and after school activities for youth are often lacking during post-childhood, pre-teen and pre-employment ages, complicated by transportation needs.

- **School-Linked Services:** As the primary and essential environment for children and youth, schools are a prime access and entry point to link school-aged children and their families to a variety of prevention and early intervention services that can address non-academic barriers to educational success.
- **Activities for Youth:** More activities are needed for youth, to provide alternatives to high-risk behaviors (e.g., alcohol and drug use). Boulder has great outdoor opportunities, coffee shops, and high-end shopping. But more “ordinary, regular” activities are lacking, such as bowling alleys, affordable movies, skate rinks, or safe places for youth to “hang.”
- **Regional Initiatives:** The need for human services does not stop at city limits; many families live, work and go to school in separate jurisdictions. Additional regional planning and strategies are needed beyond jurisdictional limits, particularly in a constrained economy.



Community Services

Building a Healthy Community and Protecting Civil Rights

- **Community Support:** In contrast to Boulder's high median income, 14% of Boulder residents (not including college students) live below the poverty level and struggle to meet the most basic needs of shelter for homeless and domestic violence situations, food and health care. Approximately \$2.5 million is allocated annually to human services in the Boulder community, supporting not only basic needs and safety net services, but also prevention and intervention services that catch problems early and prevent future, higher treatment expenditures.



- **Civil Rights:** Boulder's Human Rights Ordinance is a nationally recognized model for protecting residents against discrimination in housing, employment and public accommodation at the local level. Approximately 300 inquiries of discrimination are handled annually, primarily through mutual agreements between complainants and respondents facilitated through the Office of Human Rights. Recent trends indicate a growing need in processing cases of national origin.

- **Human Relations:** Residents need a mechanism through which they can seek solutions to community problems or perceptions of injustice. Boulder Revised Code provides for the Human Relations Commission, appointed by City Council, which serves as an early bellwether for Council on social policy and social justice issues.

Housing

Preserving and Increasing Affordable Housing

- **Housing Goal:** The 10% affordable housing goal to maintain the economic diversity of the community will not be realized in its 10 year time frame with existing resources. It would take double the current production levels – from 150 to 300 units a year – to meet the goal by 2011, or an extension to at least 2019 to accomplish the 10% goal at the current level of production. Escalating costs, decreased federal funding and limited land supply will further challenge development.
- **Housing for Very Low Income Residents:** Public rental housing programs for very low income residents are chronically underfunded, with further cuts in federal support anticipated. This is essential safety-net housing for the community.
- **Lack of Housing Desirable for Families:** Many of the new homes being produced – both market rate and affordable – are condos or stacked flats, which appeal primarily to individuals or couples. Thus, many of the new residential units being produced are not the housing type desired by many families. As a result, many families look outside the city for single family homes.
- **Housing for Special Populations:** More options are needed for people transitioning from shelters, the justice system, and people dealing with mental illness or other disabilities. For people with very marginal incomes, very inexpensive housing is lacking, such as SRO (single room occupancy) units or similar alternative housing options.
- **Aging of the Housing Stock:** Site-built and mobile homes in the community are aging and may require significant repair or replacement in the not too distant future. This may not be affordable for many.

- **Growth of the Senior Population:** With the future growth of the senior population, a variety of housing options appropriate for the elderly will be needed.
- **Regional Initiative:** The Consortium of Cities is undertaking a new regional affordable housing initiative through the Boulder County Civic Forum. This effort could have important impacts in housing planning and development for the city of Boulder and its surrounding areas.
- **CU Housing:** Continue to encourage the University of Colorado to provide adequate housing for student population.

Seniors

Helping Keep Seniors Active, Involved and Healthy

- **Aging Community:** In the coming decade, Boulder will age considerably as the first baby boomers enter their senior years; the number of Boulder residents over 65 is expected to grow by over 14% from 2000 to 2010. As significant as this growth in Boulder's senior population will be, a bigger surge is predicted for the following decades, peaking in 2030 when Boulder's median age (without students) will be 51. We need to begin now to plan and prepare for the "graying of Boulder."



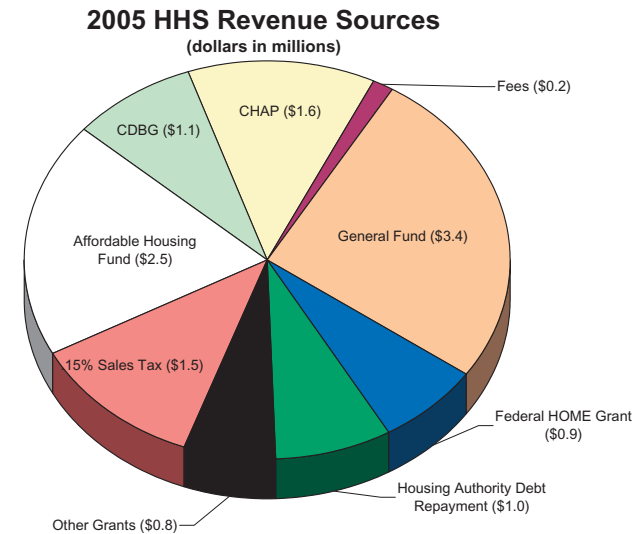
- **Support for Seniors and Caregivers:** The intersection of three trends (growing elderly population, elders living longer and increasing numbers of family members serving as caregivers) points to the need in the coming decade for a greater emphasis on community resources, counseling support for caregivers, and more in- and out-of-home care assistance options. As people live longer, long-term chronic illness, disabilities and dependency are more likely.
- **Basic Needs:** A growing senior population will require more resources to ensure that basic needs of the elderly – such as safety, physical and mental health, housing and transportation – can continue to be met. Trends in Medicare coverage, availability of physicians and pricing will place increasing pressure on local assistance to seniors for health-related issues.
- **Engagement:** The trend of declining membership in service organizations and religious institutions is increasing the need for opportunities for seniors to remain active and engaged in the community, reducing social isolation and slowing mental and physical deterioration.

2005 Housing and Human Services Budget

Revenue Sources

The Housing and Human Services budget for 2005 totals nearly \$13 million, representing approximately 6.6% of the total City budget. Funding for the Department is derived from a variety of sources, with only about one quarter of the total coming from the City's General Fund. The bulk of the HHS budget comes from City taxes approved by the public for specific purposes, grants from the federal and state government and private sources, and fees.

2005 Department of Housing and Human Services Revenue	
City Funding	
Affordable Housing Fund	\$2,461,710
Community Housing Assistance Program (CHAP)	1,562,551
General Fund	3,390,763
Housing Authority Debt Repayment	1,014,280
.15% Sales Tax	1,505,000
Federal Funding	
Community Development Block Grant (CDBG)	1,130,103
Housing and Urban Development HOME grant	870,000
Other Funding	
Fees	227,641
Grants	798,768
Total	\$12,960,816



City Revenue Sources

Affordable Housing Fund

This revenue source consists of City general funds and cash that is, in certain cases, paid by developers in-lieu of providing permanently affordable housing required by the City's affordable housing ordinance. Funds are used to acquire and develop housing for low and moderate income households.

Community Housing Assistance Program (CHAP)

The CHAP program was established by City Council in 1991 with funds generated through property tax (0.8 mill levy) and the Housing Excise Tax (small tax on new commercial/industrial and residential development). Funds target low income households.

General Fund

The General Fund was established to carry out the basic governmental functions of the City.

Housing Authority Debt Repayment

This is a payment from Boulder Housing Partners for the Holiday Neighborhood site. The City will use the proceeds to repay the HUD loan for purchase of the site.

.15% Sales Tax

In 1992 Boulder voters approved a .15% sales tax, 40% of which was earmarked for human services and 8% for youth. This tax is due to expire in 2012.

Federal Revenue Sources

Community Development Block Grant (CDBG)

The Community Development Block Grant is federal source of formula-based funds available since 1975, available for a variety of housing and community development activities that benefit low-income households.

Housing and Urban Development HOME Grant

A federal block grant to fund acquisition and construction of housing for people whose income is at or below the HUD-defined low-income limit.

Other Revenue Sources

Fees

Approximately \$230,000 is generated for the Department from fees, including facilities rental, class registration, and trips, primarily in the Division of Senior Services.

Grants

The Department currently has grants from 11 sources – including private foundations, State Departments, Boulder Valley School District, Boulder County, the City of Longmont and the United Way – that fund programming in the Children, Youth and Families Division.

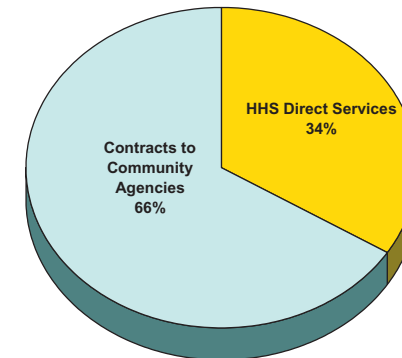
Loans

Fannie Mae provides the Department a \$3 million line of credit for affordable housing.

Expenditures

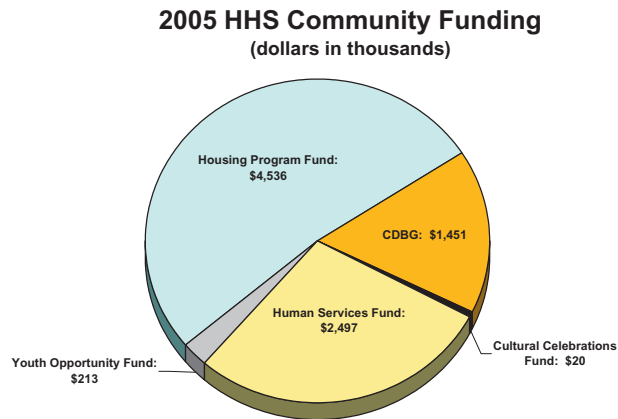
An outstanding characteristic of the Housing and Human Services expenditure budget is that nearly two-thirds is allocated to community organizations, governments and private developers through grants and contracts in support of housing development or acquisition, safety net services, and prevention and early intervention services.

2005 HHS Uses of Funds
(percentage of total budget)



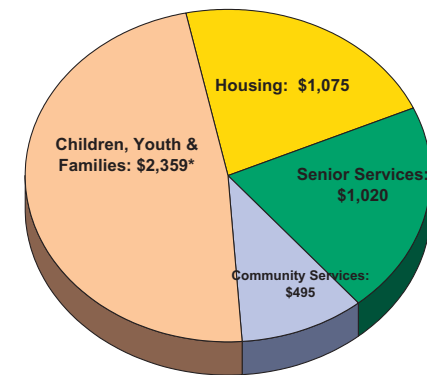
These funds are distributed to the community through five grants programs:

- Community Development Block Grant;
- Cultural Celebrations Fund;
- Housing Program Fund;
- Human Services Fund; and
- Youth Opportunity Fund.



The remaining one-third of the HHS budget is used among the four divisions to support the various programs of the Department and general administration. It should be remembered that these programs and services are funded through a variety of sources

2005 HHS Divisional Budgets
(minus community funding; dollars in thousands)



* CYF total includes total program funding for the Family Resource Schools Program and the Child Care Certificate Program, though some funding from these programs is contracted to other community agencies or made available to individuals.

Divisions of the Department of Housing and Human Services

- 
- **Children, Youth and Families:**
Helping Children, Youth and Families Be Healthy, Self-Reliant and Successful
 - **Community Services:**
Building a Healthy Community and Protecting Civil Rights
 - **Housing:**
Preserving and Increasing Affordable Housing Opportunities
 - **Senior Services:**
Helping Keep Seniors Active, Involved and Healthy

Policy Focus Areas: HHS Department Programs and Services

Children, Youth and Families

The increasing complexities of modern life are impacting families and children in significant ways. As a result, demands on community human services systems are outpacing service delivery capacities. Through partnerships and collaborations, the Children, Youth and Families Division works closely with other community agencies to analyze and address changing community needs.

The long-term demographic, economic, social and political trends shaping the community reveal a declining rate of overall population growth but an increasing need among traditionally high demand human service customer groups such as working parents, the working poor, the recently-arrived Spanish-speaking immigrant population, and youth engaging in high-risk behaviors.

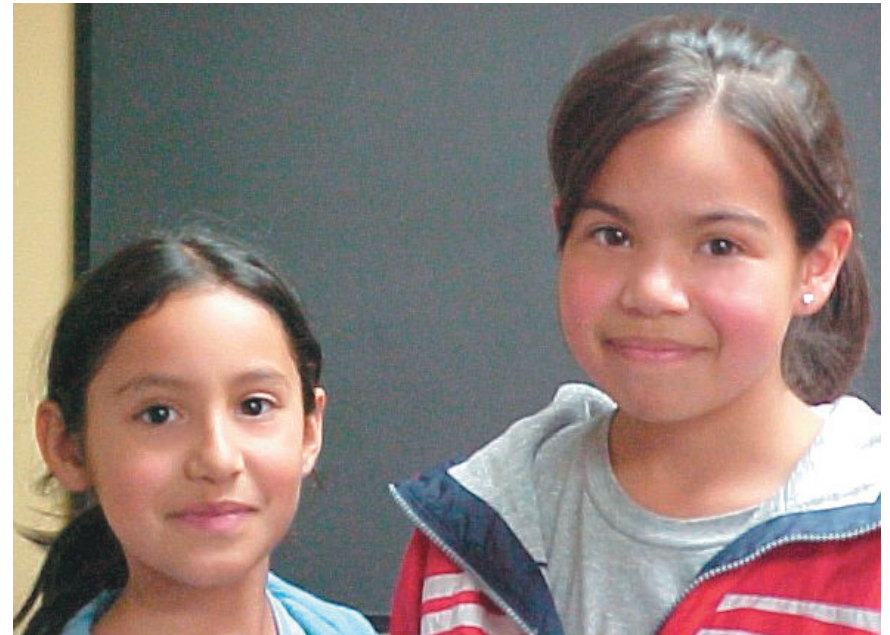
Self-sufficiency and economic sustainability for many families in the community are increasingly challenging. As a result, the majority of the youngest children spend significant time in early care and education programs. Addressing child care financing and systems issues of cost, quality, availability and accessibility are paramount to ensuring the safety, and educational and social success of children. Low-income families and families with children with disabilities, in particular, struggle with access to quality care.

New immigrant and Latino populations are rapidly expanding and human service agencies and schools are struggling to provide culturally competent services and programs.

Youth cope with the pressures and need for academic achievement and social acceptance in diverse and sometimes maladaptive ways. The prevalence and accessibility of drugs, alcohol, weapons and other such high risk factors in the environment shape the milieu of everyday life for our teenagers. Many families find themselves struggling with how to assist their children through this time of life.

Family support services that are financially and geographically accessible and scheduled to accommodate the needs of working parents are increasingly challenged.

Children, Youth and Families Division provides community and school based services through prevention and early intervention programs, mediation, child care referral, training and financial assistance, and funding to the community for youth programs. Approximately one-third of the division's revenue is generated through grants, contracts, and other non-City sources. Leveraged funding and strong community partnerships enable the division to develop programs that build community capacity and provide direct services to meet the needs of the community's children, youth and families.



Children, Youth and Families Programs: Key Objectives	
Program	Key Objectives
Child Care Resource and Referral Program	Provides referral to licensed and exempt child care homes and centers; publishes consumer education and information on community resources for children and families
Child Care Recruitment and Training	Strengthens child care services in the community through recruitment, training and technical assistance for child care providers
Child Care Certificate Program	Provides financial assistance for child care for low-income families
Family Resource Schools	Focused on elementary aged children and their families, provides services to reduce non-academic barriers to educational success; assists with basic needs for at-risk children and their families; improves family functioning and self-sufficiency
Early Care and Education Council of Boulder County	Coordinates community planning and development of a comprehensive system of early child care and education
Prevention/Intervention Program for Youth	Reduces risk behavior among middle and high school youth; improves social functioning; removes non-academic barriers to academic success
Community Mediation	Provides mediation and conflict resolution services (landlord /tenant, neighbors)
Children, Youth and Families Mediation	Provides conflict resolution services for parents, teens, families, seniors and their caregivers, child care providers and parents; provides life skills classes for teens
Youth Opportunities	Provides cultural, recreational and educational opportunities for youth through grants and activities and in exchange for community services; promotes opportunities for youth leadership and civic engagement



Goals for Promoting Self-Sufficient, Resilient Children, Youth and Families				
Assist With Basic Needs; e.g., Housing, Food, Physical and Mental Health, Developmental Needs	Support Early Care and Education	Strengthen Families	Increase Positive and Healthy Youth Behaviors	Promote Educational, Social, and Civic Engagement
Reduce unmet housing, food, developmental, physical, mental and dental health needs of children	Increase the availability and affordability of early care and education	Increase child development education, parenting skills and involvement	Increase adaptive life and social skills for youth	Increase the number of cultural, recreational, and educational opportunities for children, youth, and families
Reduce non-academic barriers through services and resources leading to educational success	Increase the quality of early care and education	Improve family self-sufficiency	Improve conflict resolution skills for youth and families	Increase civic engagement and community service participation of children, youth, and families
Increase parents' understanding of their children's developmental needs with access to services as needed	Promote the development of a comprehensive early child care and education system	Improve conflict resolution skills for youth and families	Increase healthy behaviors and reduce prevalence of high risk behaviors such as drug and alcohol abuse, tobacco use, teen pregnancy	Increase civility and understanding in dispute resolution in the community
Increase awareness and use of community resources for children and families	Increase awareness and use of community resources for children and families	Increase awareness and use of community resources for children and families	Increase awareness and use of community resources for children and families	Strengthen fuller participation of diverse members of the community in civic activities
Increase availability and access of services for children, youth and families dealing with disabilities	Improve school readiness for children birth to five		Increase the availability of positive activities in the community that are desirable to youth	Increase opportunities for shared experiences and building a sense of inclusion among diverse member of the community

Community Services

Human services in Boulder are constantly evolving as the demographics and needs of its people change, social and economic conditions are altered, and new methodologies and practices change the face of the human services field. The desired outcome from the delivery of human services is of benefit to all: assisting people to become self-reliant, independent, contributing members of society who share a spirit of unity and have a sense of belonging with the community. In short: human services support a healthy community.

Ten years ago the City established a set of human services priorities designed to effectively respond to the changing fabric of need in the community. These priorities - ranging from pregnancy prevention information through prenatal care, child care, in-school services, adult health care and services designed to allow elders to remain in their homes - are guided by “content and service delivery themes” that promote healthy, nurturing families through the provision of comprehensive yet flexible services in a variety of settings, including home, school and the community.

Rather than provide services through City government alone, Boulder currently allocates approximately \$2.5 million annually through the Human Services Fund to strengthen the community's human services sector, including both non-profit and governmental agencies, leveraging other local, state and federal dollars to promote a coordinated network of services throughout the community.

Additionally, the division has a small grants program for community agencies to hold cultural celebrations that encourage education, respect and appreciation for the diverse range of cultural communities in Boulder. Through such events as Cinco de Mayo, the Boulder Asian Festival, the Boulder Jewish Festival and the Romanian Festival, members of Boulder's diverse communities celebrate their cultures as well as provide opportunities for the general public to participate and broaden their understanding.



Human Services Fund Priorities	
Funding Priority	Key Objectives
Parenting, Pre-Natal and Child Development	Support targeted prevention and early intervention programs focused on parenting, prenatal and infant care and child development
Child Care and Pre-School Programs	Support affordable, accessible, high quality child care, nurturing programs and pre-school programs
School-Linked Services	Support school-linked services (K-12) that provide physical and mental health care, parenting support, conflict resolution and other services to children, youth and families
Abuse, Neglect and Domestic Violence Prevention	Support services for children, youth and families who are at risk for or are experiencing family violence, sexual abuse, neglect and other problems
Critical Human Services for Low-Income and Chronically Disabled	Support critical human services infrastructure for low income or chronically disabled residents, including: emergency services (food and shelter); physical and mental health services for low-income residents; services for people with chronic disabilities; services to aid self-reliance and self-sufficiency; legal services for low-income residents
Human Relations Commission	Support human relations efforts, diversity education, cultural events and social engagement

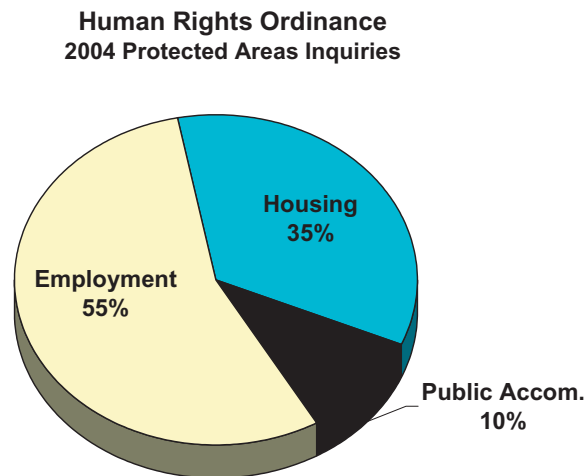
Unequal access and enforcement of U.S. Constitutional rights brought about a civil rights movement in the 1960s that resulted in federal legislation that guarantees individuals freedom from discrimination. Unfortunately, the backlog of cases filed under state and federal anti-discrimination laws can cause discrimination complaints to be delayed for a period of months – or even years – before resolution can be achieved. To ensure that Boulder residents are

afforded their rights in a more timely manner, in 1972 City Council adopted the Boulder Human Rights Ordinance (HRO), which provides residents *local* protection against discrimination in the areas of employment, housing and public accommodation (access to goods and services offered by private business to the general public).

In 1987 Boulder citizens voted to expand the local anti-discrimination law beyond state and federal protections to include an additional class of residents experiencing discrimination: the gay and lesbian community. Since the inclusion of sexual orientation as a protected class, Boulder City Council has extended protection to include gender identity and genetic characteristics.

Today, the division handles approximately 300 inquiries of discrimination annually, over half of which are employment related, 35% housing related and the remainder associated with public accommodation. Not surprisingly, there is a growing percentage of cases involving discrimination on the basis of national origin, mostly in the area of employment discrimination.

Finally, Boulder's Human Relations Commission serves as a bellwether for City Council on trends, issues and community concerns regarding social policy and social justice and serves as final arbiter in cases of alleged discrimination.



Community Services Division Programs: Key Objectives	
Programs	Key Objectives
Cultural Celebrations Fund	Provides funding for public events that encourage education, respect, and appreciation for cultural communities in Boulder. Objectives are to enable members of Boulder's diverse communities to celebrate events significant to their cultures as well as to provide the general population with opportunities to participate in events organized by members of Boulder's diverse range of cultures.
Human Relations Community Fund	Provides limited, highly targeted funding to community organizations in support of special projects that foster mutual respect and understanding in the community.
Human Rights Ordinance Enforcement	Provides protection against discrimination in housing, employment and public accommodation across 18 protected classes.
Human Services Fund	Provides approximately \$2.5 million annually to community agencies across several program areas supporting the human services safety net as well as prevention and early intervention services that promote healthy families and individuals.
Social Policy Development	The Human Relations Commission (HRC) serves "as a vehicle through which citizens can convey their suggestions on city policies with respect to social problems" (Boulder Revised Code).

Housing

Current home prices are clearly out of reach for many, including critical community employees such as teachers, health care workers, service and retail workers, child care providers and others. High housing prices leave people with little choice but to find affordable housing elsewhere and join the tens of thousands of other commuters, contributing to traffic congestion, pollution, and urban sprawl. High housing costs place the economic diversity of the community at risk and can also influence the demographics of the community, with many low- and middle-income families seeking more affordable housing options outside of the city limits.

Many households are “cost burdened” — paying more than the national standard of 30% or less of income for housing. A disproportionate amount of income used for housing reduces income available to take care of other needs — e.g., food, clothing, child care, and health care — and can create additional demand for human services to assist with those basic needs. Research has shown that stable, affordable housing is pivotal to enable families to attend to other needs, be self-sufficient and productive members of the community.

Boulder’s affordable housing goal— 10% of the housing stock as affordable by the year 2011 — was established by City Council as a result of substantial study and community discussion on the lack of affordable housing. Several strategies are being pursued to reach the affordable housing goal, including: affordable housing requirements for new residential development, funding for non-profit and for-profit housing developers who develop affordable housing, certain fee waivers and subsidies, and regulatory and land use incentives. It should be noted, however, that in addition to deed-restricted permanently affordable housing, market rate housing also plays a role in the community’s affordable housing picture.

Affordable housing includes a mix of shelter, group homes, rental and homeownership options, including new construction and the acquisition of existing units. A variety of income levels and populations are served, from those struggling with homelessness, to special populations, seniors, and workers in the community.

Housing Types

- Shelters;
- Group homes;
- Congregate care;
- Rental housing; and
- Homeownership.

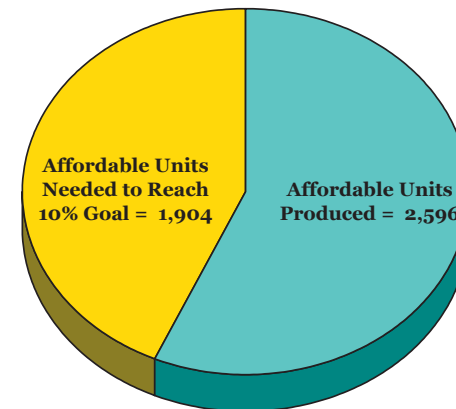
Housing Division Programs: Key Objectives	
Programs	Key Objectives
Housing Planning	Provides technical assistance to developers and enforces the Inclusionary Zoning Ordinance that requires that new residential development contributes 20% toward affordable housing; works closely with Planning and other City departments on new initiatives and land use issues to promote affordable housing
Housing Funding	Distributes local, federal and state funding (approximately \$2 - \$3 million annually) to non-profit agencies and for-profit developers to promote the development of affordable housing (rental and homeownership)
Homeownership Programs	Assists income and asset eligible households purchase permanently affordable homes through marketing, education and outreach; income certification; down payment assistance; and housing rehabilitation funds
Asset Management	Ensures that affordable homes are serving the intended population and are in compliance with program and funding requirements through tracking (maintaining records, database, recording and tracking of legal documents) and assuring compliance with federal and local regulations

Populations Served

Homeless	Senior and Special Needs Populations	Workforce Housing
Single men and women, couples, youth, families with children	People with physical and mental disabilities, domestic abuse victims, etc.	Teachers, health care workers, service and retail workers, administrative employees, trades and construction
Note: these categories are not mutually exclusive; for example, many homeless people, people with special needs and seniors are employed and are part of the community's workforce.		

Status of Progress

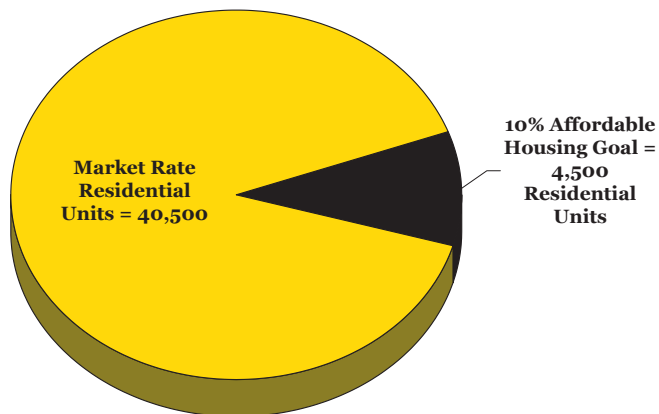
10% Affordable Housing Goal =
4,500 Affordable Residential Units



58% Toward Goal As Of Year End 2004

Affordable Housing Goal

Based on an estimated total of
45,000 residential units



Incomes Served

Extremely Low	Very Low	Low	Moderate
<30% AMI	<50% AMI	<70% AMI	<80% AMI
<\$20,000	<\$35,000	<\$46,000	<\$52,000

Note: AMI = Area Median Income for Boulder County as determined annually by the U.S. Department of Housing and Urban Development. Income limits are based on household size; those listed above are for two person households.

Senior Services

In the next 10 years and continuing through at least the decade after that, Boulder will experience a significant increase in numbers of people over age 60. Trends, including increased longevity, disabilities, frailty, care giving responsibilities, memory impairments and seniors living on fixed incomes, will translate into greater needs for services, information and financial assistance. The baby boomers will increasingly become the caretakers of their parents during their retirement and at some point may experience the same frailty or disability as the parents for whom they are providing care.

The needs of frail and disabled elders are complex and require time and an understanding of an increasingly complicated service delivery system. Community Resource staff have increasingly assisted adult children to help relieve the stress of care giving, provide resources plus care planning and communication strategies. Other program staff have implemented wellness, health education, classes, intergenerational programming, trips and special events to address changing needs. Membership groups ask to meet at the Senior Centers as a way to be linked to seniors.

This aging of the population will put a greater demand on Boulder Senior Services as seniors and their families seek help in locating and paying for services, activities and support during life transitions.

Studies show that actual linkages to services in lieu of information-only programs are more beneficial to caregivers and seniors. Surveys of Senior Services clients reflect a high rate of use, satisfaction and benefit from the multipurpose senior centers available to elders of varied abilities. With the aging of the population, Senior Services may eventually need additional partnerships with providers to expand the activities and services offered for both active and frail seniors and their families, continuing the link established in by City Manager Robert Westdyke in 1978 “in recognition that the needs of senior[s], while including recreation, are not limited to programs of this sort, and that programs to be offered at the [Senior] Center should be as broad in scope as needed by the senior citizens themselves.”

Division of Senior Services Programs: Key Objectives	
Program	Key Objectives
Boulder Seniors Foundation	Provides funding to older residents for financial needs; supports events, educational seminars, caregiver wellness, Senior Quarterly Magazine, and other local programs
Classes	Provides a variety of classes that promote: education; development of talents and interests; activity and involvement; improve life satisfaction and reduce isolation of older persons
Clubs and Organizations	Provides a sense of purpose and opportunities for older persons to share interests
Community Resources	Provides consultation to older adults and families regarding community resources, adult care giving issues, financial and housing options
Gold Rush Program	Sponsors special events; community service opportunities; and discounts for local businesses' goods and services
Meals on Wheels	Provides nutritious affordable lunch and dinners to older persons; socialization; reduce isolation
Money Management Bill Payer	Matches older persons with trained volunteer for assistance with bills and financial records-keeping
Peer Counseling	Matches older persons with trained peer for supportive counseling
Senior Centers	Provides focal points for services
Special Events	Sponsors gatherings, social events and learning opportunities to decrease social isolation of older persons
Sports Programs	Sponsors sports participation, fitness and social interaction for older persons
Trips and Travel	Offers half-day to overnight opportunities to broaden seniors' social circles and life experiences
Wellness Programs	Provides a variety of strengthening, fitness, prevention and educational classes, lectures and health screenings that promote wellness among older persons

Goals for Keeping Seniors Healthy, Active and Involved

Basic Needs	Independence	Physical and Mental Health and Well Being	Social and Civic Engagement
Reduce percentage of people age 60 and over who spend greater than 30% of their income on housing	Increase the percentage of people age 60 and over who know whom to call if they need information about services in their community	Increase the percentage of seniors who obtain health care	Increase percentage of people age 60 or over who socialize with friends or neighbors on a regular basis
Reduce percentage of householders age 60 and over in units with unmet home modification needs	Increase transportation mobility for people over 60	Increase the percentage of people age 60 and over who see a mental health care professional for those symptoms when they feel depressed or anxious	Increase percentage of people age 60 or over who engage in at least one social, educational, recreational, religious or cultural activity on a regular basis
Reduce percentage of crime against those 60 and over	Increase percentage of people age 60 and over who receive practical support with activities of daily living	Increase the percentage of seniors who obtain dental care	Increase percentage of people age 60 and over who participate in volunteer work
Reduce percentage of people age 60 and over who report cutting the size of meal or skipping meals due to lack of money	Increase number of family members receiving education or counseling about care giving for the elderly	Increase the number of low-income seniors who obtain hearing aids	Decrease the percentage of people age 60 and over who report feelings of loneliness or isolation most of the time (or as a major problem)
Reduce percentage of people age 60 and over who report reducing their dosage of medications or doing without due to lack of money	Increase living arrangement options for seniors; e.g., co-housing, other diverse and affordable housing	Increase the percentage of people age 60 and over who participate in regular physical exercise	
		Increase percentage of people age 60 and over who rate their health status from good to excellent	
		Increase number of health care professionals trained in geriatric care and associated issues	

Relationships to City Council Goals

The work of HHS supports all five Council goals, either directly or indirectly, as highlighted below.

- **Affordable Housing:** The rate of securing permanently affordable units has increased by approximately 300% since the late 1990s to 192 units in 2003, and approximately 200 units in 2004. During 2005,



the Department's Housing Division will secure deed restrictions on approximately 100 housing units, in order to preserve them as permanently affordable. This rate of production still falls short of the annual production needed (325 units) to achieve City Council's goal of securing 10% of Boulder's housing inventory as permanently affordable by 2011. Under current trends, it is anticipated that there will be 3,500 units of affordable housing in Boulder by 2011, an increase of 1,700 units since 2001 but less than the "vision plan" for 4,500 units. The increased affordable housing inventory includes rental and home ownership units; acquisition of existing

housing and new construction; and housing that addresses households with moderate, low and very low incomes.

- **Community Sustainability:** The Department of Housing and Human Services staffs the Community Sustainability Goal Committee.

The Community Sustainability Goal Committee has identified six goal areas, all of which will directly impact HHS and other departments. The committee is completing a strategic workplan which will identify initiatives specific to HHS. Current HHS programs and services which address this goal area: Human Services Fund, Office of Human Rights, Human Relations Commission, Immigrant Advisory Committee, Youth Opportunities Program, Community leadership on addressing the issues in the Youth Risk Behavior Survey, Prevention and Intervention Program, Child Care Certificate Program, Child Care Resource and Referral Program, Child Care Recruitment and Training Program, leadership on the Early Care and Education Council of Boulder County, Senior Services programs,



leadership on the Regional Strategic Agenda for Seniors, working with Planning Department staff on: community outreach for update to the Boulder Valley Comprehensive Plan, development of social indicators for Social Indicators Project/Boulder Valley Comprehensive Plan, development of social impact filters for planning and projects.

- **Economic:** The provision of affordable housing allows Boulder's workforce to live in the community, enhancing attractiveness of the community for employers. The provision of child care assistance and child care subsidies allows employers to recruit and retain employees, creating a more stable workforce and self sufficient population. Public child care subsidies and subsidized health care indirectly support private sector benefits.
- **Environmental:** The provision of workforce housing reduces traffic and air quality impacts. Additionally, Housing and Human Services funds Longs Peak Energy Conservation to provide energy conservation services to low income residents of Boulder.

All Requests for Proposals (RFPs) issued by HHS for capital investment in housing and human services infrastructure include evaluation criteria that place emphasis on environmentally sustainable practices. The new Shelter for the Homeless meets LEEDS standards. The construction of housing at 55th Street and Baseline and the Holiday neighborhood include an emphasis on exceeding Green Points as well as installation of sustainable landscaping.

- **Transportation:** The funding of human services facilities and programs for elderly and special needs populations allows these citizens to remain in the community, and makes it possible for them to receive services without having to travel long distances.

The Department of Housing and Human Services has worked with the private sector and the University of Colorado to develop student housing close to CU, in order to address some of the transportation and housing impacts of students on the community.

Partnership efforts with the Transportation Division to jointly develop a transit-oriented development at 30th and Pearl Streets are intended to address all five Council goals by providing high density, environmentally sustainable housing at a key, inter-modal transit hub that is close to much of Boulder's employment base.



Coordination with Other Planning Efforts

Ongoing collaboration and partnership with other departments include: Library (literacy, school readiness, ESL and citizenship classes); Municipal Court (case mediation and coordinating Community Values Conferences); Parks and Recreation (senior and youth recreation programming, facilities management); Planning and Development Services Department (Indicators Project, facilitation on enforcement issues, affordable housing); Police Department (mediation referrals, school based services programs, Office of Human Rights); Transportation (Transit Village); City-wide (coordination of Immigrant Advisory Board, facilitation of forums and meetings on community wide issues, coordination of community response to human relations and youth issues).

Areas of possible greater coordination for the future include: planning for services and needs of low income families and individuals, disabled, homeless, growing non-English speaking and senior populations, community conflict resolution and continuing efforts of the City and the University of Colorado regarding issues of community concern. Areas of work in which coordination could create new service opportunities, greater efficiencies or improved service to the community will be evaluated on an ongoing basis. City staff working on master plans regularly share information and explore opportunities for coordination through quarterly meetings and updates. In addition to City master plans, three other major related planning efforts are in progress, as summarized below.

Boulder Valley Comprehensive Plan

Beginning in 1970, the City of Boulder and Boulder County have jointly adopted a comprehensive plan that guides land use decisions in the Boulder Valley. Updated every five years, the Boulder Valley Comprehensive Plan is a tool designed to protect the natural environment of the Boulder Valley while fostering a livable, vibrant and sustainable community. It provides general statements of the desired future development of the Boulder Valley, and includes policies that guide decisions, subcommunity and area plans for specific geographic areas, program summaries with details on services, and a land use map that defines the type and intensity of development that establishes the foundation for zoning. A major update is in progress in 2004–2005, and the Housing and Human Services Master Plan Advisory Committee and staff are

providing input on policies related to housing and human services and social equity, as well as updated program summaries.

City Council Community Sustainability Goal Committee

During its 2004 Goal Setting Session, City Council added Community Sustainability as a major Council goal. As with other priority Council goals, several Council members work in a group to identify objectives and areas for Council involvement and leadership. The Community Sustainability Goal Committee is identifying and implementing many areas that are parallel to the work of the HHS Master Plan, including more emphasis on youth, seniors, community engagement, diversity, early care and education, partnering with schools, community indicators and support for the less advantaged members of the community.



Five Year Consolidated Plan (HUD—Housing & Urban Development)

The Consolidated Plan is designed to be a collaborative process through which a community establishes a unified vision for community development actions. Through the planning process, local jurisdictions shape the various housing and community development programs into coordinated neighborhood and community development strategies. The Consolidated Plan is a requirement for the City to continue to receive federal funding for housing and community development. Much of the work of the Housing and Human Services Master Plan will be used in the Consolidated Plan.

Capital Improvements Program

Department of Housing and Human Services capital needs are projected in three areas: 1) additional space relative to any increases in staffing; 2) a kitchen remodel at the West Senior Center; and 3) the potential need for an additional senior facility at some point in the future. Any additional work related to existing or emerging Council goals (affordable housing or community sustainability) could require additional staff and commensurate office space.

Office Space

Currently, staff office space for HHS is at full capacity. At minimum, as the City pursues the 10% affordable housing goal, the inventory of affordable housing is growing and will require additional staff to monitor units in order to ensure that affordability is maintained. Currently, office space in the New Britain building accommodates 20 employees and needs to be modified to hold 23 employees. At a projected cost of approximately \$300,000, these space accommodations – along with enlarging restrooms to comply with the Americans with Disabilities Act and other modifications needed to address health and safety concerns – are being scheduled in conjunction with larger Facilities and Asset Management (FAM) maintenance projects. These costs are programmed in the Facility Renovation and replacement CIP for 2006 and 2007.

West Senior Center Kitchen Remodel

Because Boulder's senior population is growing – and is projected to continue to grow until 2030 – the demand for meals provided at the West Senior Center is projected to grow far beyond the capacity of the current facilities. Currently, Boulder Meals on Wheels (MOW) is producing 55,000 meals annually in a kitchen designed to produce 25,000 meals per year. By 2020, MOW estimates the need for nearly 124,000 meals annually, as the senior population doubles



and lives longer. HHS proposes to expend \$50,000 and leverage \$382,000 from MOW to cover the total estimated cost of \$422,000.

Possible New Senior Center

During the 10 year planning period, given changing demographics and projections for a major increase in the senior population in the future, there will be a need for an analysis of the potential need for expanded senior services and possibly an additional senior facility. If analysis determines the need for a new center, construction would not begin until after the planning period of this Master Plan.

Conclusion

Despite the perception of Boulder as a wealthy, affluent community, many residents struggle with incomes that are insufficient to meet basic needs. The percentage of the Boulder population (excluding university students ages 18 - 22) who live in poverty is higher than the national rate. High local housing costs combined with low wages leave many people without sufficient resources to cover the essentials, such as food, child care, health care and transportation. These factors place a heavy demand on the local housing and human service systems.

While poverty is clearly a high risk factor for many problems, it is by no means the sole determinant contributing to the need for human services. Alcohol and drug use, suicide, child abuse and neglect, domestic violence and other issues may affect the poor, but may also impact the more affluent members of the community. Boulder's population includes not only many who use human services to meet basic needs, but also many who struggle with life threatening situations, crises, disabilities, emergencies and other complex life circumstances.

Housing is a basic need, providing life-sustaining shelter from the elements. Without adequate, stable housing, individuals or families can often only focus on short-term, crisis interventions instead of longer-term solutions aimed at altering behaviors or life situations that impede self-sufficiency.

Lack of affordable housing has two detrimental effects: (1) it can lead to a less diverse city where many workers and young families cannot afford to live; and (2) when people spend more than 30% of their income on housing, other necessities may not be covered and the need for human services may grow. City surveys of residents have consistently shown a wide recognition of the importance of retaining affordable housing in the community.

The undersupply of very low income housing, combined with a lack of income from the working poor and other issues, puts many people at risk for homelessness. Among the homeless population, the situations and service needs are widely different. For some, homelessness may be more transitional, resulting from such problems as the loss or lack of income to pay for housing and other basic needs, the inability to cover needs and bills, or domestic violence. For others, homelessness is more chronic and may be the result of

mental illness, drug/alcohol abuse, other difficult situations, or a combination of these problems. The latter homeless population can tend to be more visible in the community, with some of these individuals presenting concerns and challenges for the broad community, law enforcement, businesses, and other community agencies and service providers.

Clearly, a signature mark of human services in Boulder is the extent and success of partnerships, collaborations, blended funding and blended programs among agencies. Boulder is widely recognized as a statewide leader of such efforts. There are many examples of service providers coming together to jointly address and plan for successful handling of difficult issues, such as the PACE and IMPACT programs, Youth Prevention and Intervention Program, Early Care and Education Council and Family Resource Schools Program.

Families and individuals who require assistance in one area typically have a constellation of problems and issues and may often be involved in multiple systems. For example, it is not uncommon for someone with mental health issues to also struggle with housing or employment, and to perhaps also be dealing with substance abuse or a destructive relationship. A child with poor performance or behavior issues in school may come from a family that struggles with substance abuse issues, difficulty with employment, or other problems. Bringing together service providers to address overall needs, rather than perpetuating a segmented approach, has proven to be a far more effective model that results in improved chances for self-sufficiency.

A noteworthy feature of the Boulder community is the extent to which problems are addressed locally. In mental health, Boulder is far less likely than other communities to use expensive and costly out-of-the community placements. For child protection cases handled by Boulder County Social Services, Boulder has the lowest rate of out-of-home placements in Colorado due to successful work with community partners. Similarly, in the justice system, Boulder commits to the state Department of Corrections almost half as frequently as the rest of the state.

Family issues are recognized to be at the core of many serious human service issues, including problems with the law, substance abuse and mental health issues. This is an area where early intervention and prevention involvement can be very effective in addressing or preventing problems at an early stage.

Parents are fundamental to children's ability to become self-sufficient adults, but they may lack the skills necessary for effective parenting. Services provided for children and families from birth to age five can have a major impact on successful development. The Community Infant Program intervenes very early with at-risk families. The Family Resource Schools program in elementary schools and the Youth Prevention and Intervention Program in the middle and high schools have been very successful in this arena. Quality, affordable early care and education programs are critical to school readiness.

For adolescents, threats to health are often not related to typical medical issues. Instead, many adolescent health issues are related to behaviors and social circumstances — death or injury from car crashes; lasting economic and social consequences from teen pregnancy; or chronic health problems due to substance abuse, poor diet, or lack of exercise. While some communities such as Denver have integrated health care in the high schools, in Boulder, adolescents generally have good access to health care in the community through a variety of agencies, but many still have behavior issues that may endanger their life or well-being. Efforts are needed to prevent parents from losing control of their children as they reach the mid-teen years and assist teens as they make healthy choices.

Boulder is aging. In the coming decade, Boulder will age considerably as the first baby boomers enter their senior years; the number of Boulder residents over 65 is expected to grow by over 14% from 2000 to 2010. As significant as this growth in Boulder's senior population will be, a bigger surge is predicted for the following decades, peaking in 2030, when Boulder's median age (excluding University students ages 18 – 22) will be 51. As people live longer, long-term chronic illness, disabilities and dependency are more likely. We need to begin now to plan and prepare for the "graying of Boulder."

In addition to aging, another demographic trend will continue to have an increasing impact on Boulder's human services system: the growth of the city's Latino population. From 1990 to 2000, Boulder's Latino population nearly doubled and now comprises over 8% of total residents. Importantly, just over half of Boulder's Latino population are foreign born, and over one-third of Boulder's Latinos speak English "not well" or "not at all," while nearly half have less than a high school education. These limitations leave many Latinos poorly prepared to compete for well-paying jobs. Consequently, the poverty rate for Latinos is much higher than the general population (27% of Boulder Latinos lived below the poverty level in 2000).



Additionally, language and cultural differences may complicate service delivery and actually increase the need for services. Human service agencies have been successful at increasing their capacity to serve Spanish-speaking residents over the past decade, but a scarcity of qualified, bilingual and bicultural applicants remains a challenge for the future.

While there is a substantial unmet need in Boulder, there are many examples of success and a strong culture of effective collaboration among agencies. The challenge of the Department is to adapt to changing demographics, trends and needs; to balance and effectively prioritize limited resources without sacrificing success; and to continue to address local needs with the goal of improving independence, self-sufficiency and the opportunity for all residents to be contributing members of the community.

Photo Credits

The City wishes to thank the following organizations for their contribution of pictures selected for the Housing and Human Services Master Plan. Thank you as well to all others who submitted pictures; selecting photos to include was a difficult decision. The pictures are wonderful portrayals of some of the important services provided to the Boulder community.

Page 7:	Retired Senior Volunteer Program (RSVP)
Page 11:	Boulder Asian Pacific Alliance, Community Cultural Celebration
Page 12:	Children, Youth and Families Division
Page 13:	Housing Division
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Page 32:	Boulder Day Nursery; Medicine Horse Program
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Notes



Notes

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